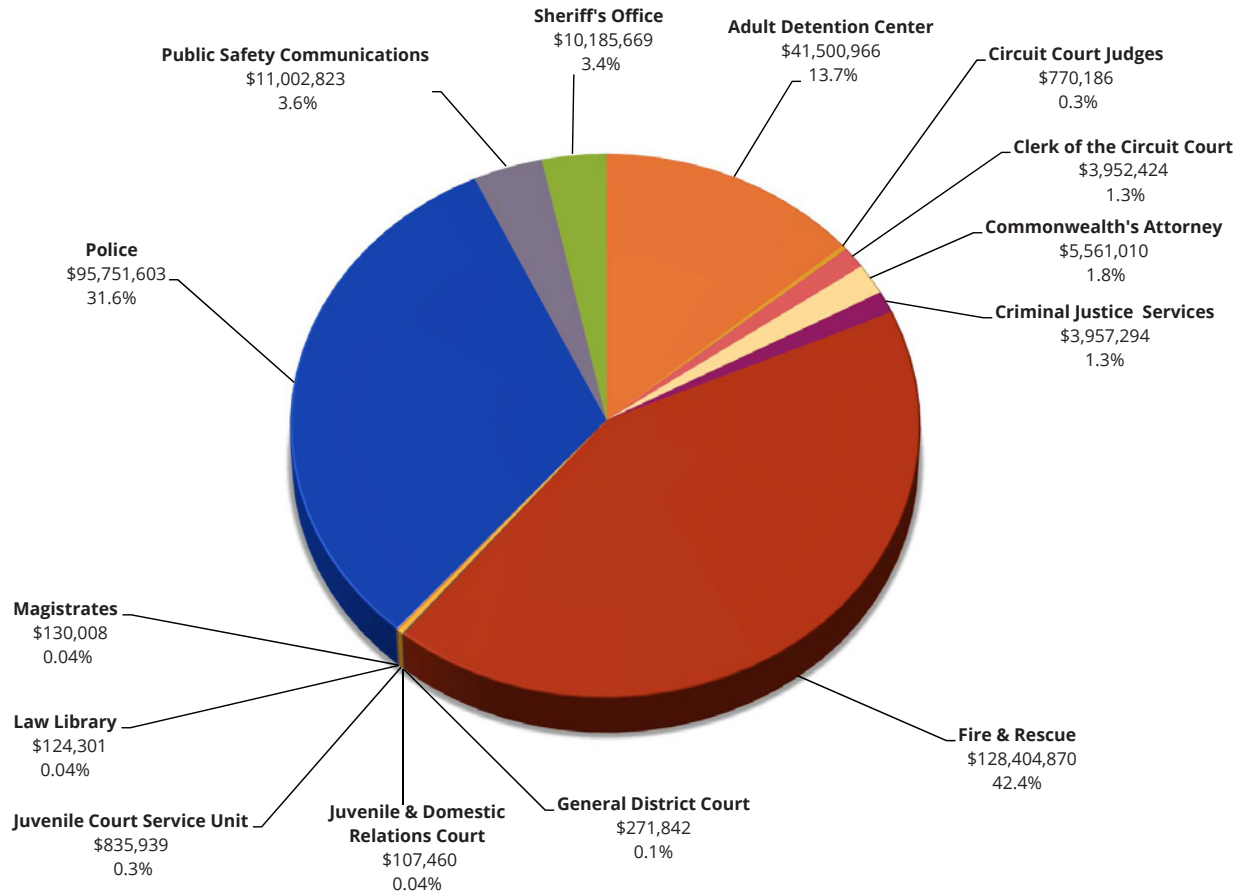


Public Safety



Public Safety Expenditure Budget: \$302,556,394



Average Tax Bill: Functional Team accounted for \$772 and 20.32% of the average residential tax bill in FY17.

Department & Agencies

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

2013-2016 Strategic Plan

Public Safety

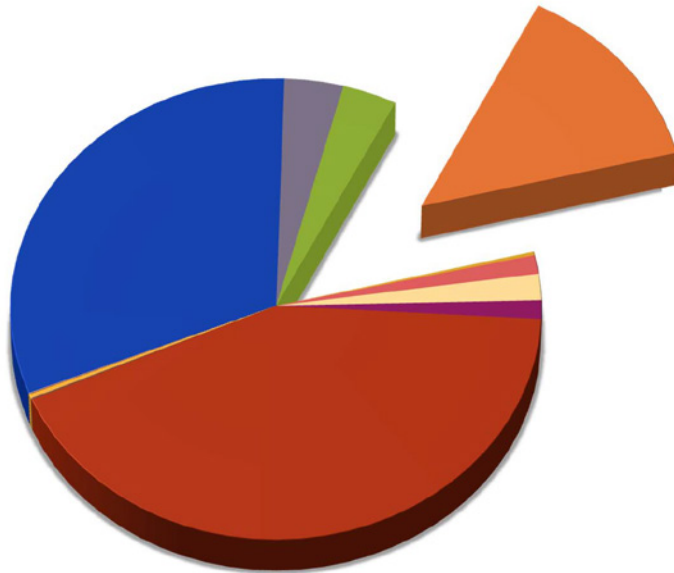
Goal Statement: The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.

	FY2017 Strategic Plan Targets
Part 1 crime rate in the lowest third of COG communities	Yes
Part 1 crime closure rate higher than national average for suburban communities	Yes
Juvenile reconviction rate	≤23.6%
Adult reconviction rate	≤28.2%
Positive responses to "I feel safe in my neighborhood"	≥93%
Positive responses to "I feel safe in commercial areas"	≥93%
Police emergency response time	≤7 min
Positive responses to "Firefighting services are prompt and reliable"	≥98%
Positive responses to "EMS staff are skilled and reliable"	≥97%
Emergency incident responses (all F&R emergencies) in 4 minutes or less	49%
Fire suppression unit on-scene (fire only) in 4 minutes or less	40%
BLS responses in 4 minutes or less	49%
ALS responses to all ALS emergencies in 8 minutes or less	86%
Civilian fire related injuries per 100,000 population	9
Civilian residential fire-related deaths	≤1

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 Detention Center; and to do these things in as cost effective a manner as possible.



Public Safety Expenditure Budget:
\$302,556,394

Expenditure Budget:
\$41,500,966



13.7% of Public Safety

Programs:

- Executive Management: \$4,355,918
- Inmate Classification: \$1,396,827
- Inmate Security: \$18,231,695
- Inmate Health Care: \$4,287,506
- Support Services: \$10,857,238
- Inmate Rehabilitation: \$2,371,782

Mandates

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

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

Adult Detention Center

Expenditure & Revenue Summary



Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Executive Management	\$3,045,211	\$3,802,513	\$4,099,313	\$4,550,772	\$4,355,918	(4.28%)
2 Inmate Classification	\$860,307	\$851,600	\$1,020,945	\$1,303,528	\$1,396,827	7.16%
3 Inmate Security	\$20,180,575	\$21,110,713	\$18,478,949	\$18,407,521	\$18,231,695	(0.96%)
4 Inmate Health Care	\$3,929,891	\$4,450,935	\$4,696,850	\$4,308,765	\$4,287,506	(0.49%)
5 Support Services	\$10,255,261	\$12,235,048	\$12,304,542	\$11,525,372	\$10,857,238	(5.80%)
6 Inmate Rehabilitation	\$1,528,336	\$1,479,609	\$1,867,752	\$2,348,865	\$2,371,782	0.98%
Total Expenditures	\$39,799,581	\$43,930,419	\$42,468,351	\$42,444,823	\$41,500,966	(2.22%)

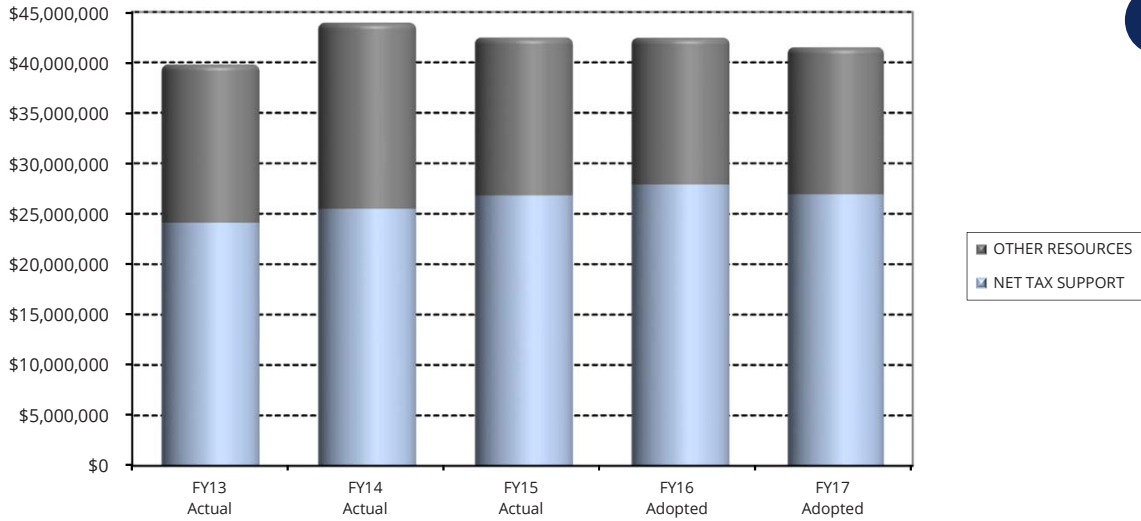
Expenditure by Classification

1 Personal Services	\$20,893,124	\$21,721,230	\$21,982,370	\$23,160,443	\$23,414,042	1.09%
2 Fringe Benefits	\$7,246,217	\$7,274,920	\$7,042,415	\$7,631,287	\$7,272,990	(4.70%)
3 Contractual Services	\$3,842,141	\$6,984,881	\$6,022,832	\$3,845,376	\$3,514,476	(8.61%)
4 Internal Services	\$1,379,730	\$1,232,262	\$1,291,447	\$1,279,354	\$1,231,977	(3.70%)
5 Purchase Goods & Supplies	\$4,881,233	\$4,737,370	\$4,450,713	\$4,807,073	\$4,840,770	0.70%
6 Capital Outlay	\$0	\$204,350	\$13,262	\$8,000	\$8,000	0.00%
7 Leases & Rentals	\$342,484	\$324,063	\$320,696	\$342,517	\$342,517	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$743,302)	(\$743,302)	0.00%
9 Transfers	\$1,214,652	\$1,451,343	\$1,344,616	\$2,114,075	\$1,619,496	(23.39%)
Total Expenditures	\$39,799,581	\$43,930,419	\$42,468,351	\$42,444,823	\$41,500,966	(2.22%)

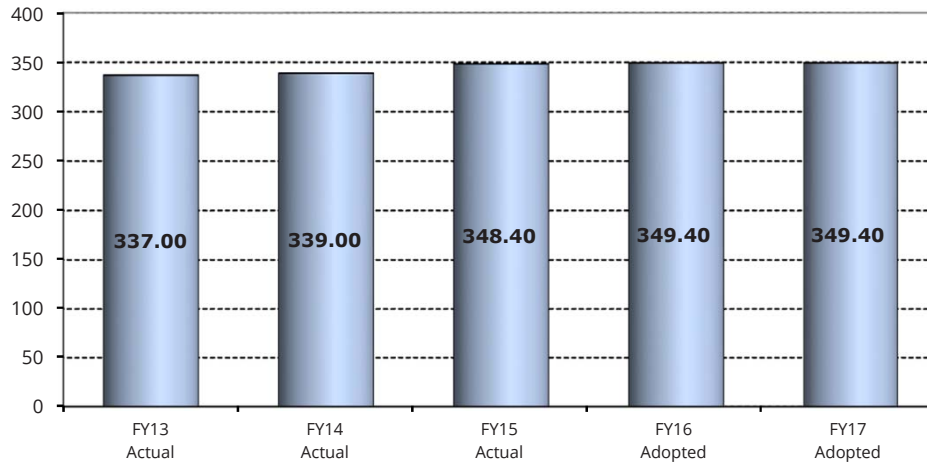
Funding Sources

1 Miscellaneous Revenue	\$103,121	\$77,150	\$78,661	\$57,020	\$57,020	0.00%
2 Charges for Services	\$505,404	\$497,562	\$533,017	\$662,774	\$662,774	0.00%
3 Revenue From Other Localities	\$3,486,815	\$4,384,332	\$4,948,056	\$3,797,994	\$3,676,570	(3.20%)
4 Revenue From Commonwealth	\$9,772,225	\$10,556,557	\$10,319,150	\$9,637,228	\$9,797,228	1.66%
5 Revenue From Federal Government	\$559,894	\$496,137	\$337,578	\$382,500	\$382,500	0.00%
6 Non-Revenue Receipts	\$11,104	\$0	\$15,483	\$0	\$0	—
7 Net (Increase)/Decrease to Fund Balance	\$1,237,838	\$2,424,189	(\$585,936)	\$0	\$0	—
Total Designated Funding Sources	\$15,676,401	\$18,435,927	\$15,646,009	\$14,537,516	\$14,576,092	0.27%
Net General Tax Support	\$24,123,180	\$25,494,492	\$26,822,342	\$27,907,307	\$26,924,874	(3.52%)
Net General Tax Support	60.61%	58.03%	63.16%	65.75%	64.88%	

Adult Detention Center



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Executive Management	8.00	8.00	7.50	6.50	7.50
2 Inmate Classification	13.00	13.00	13.00	14.00	15.00
3 Inmate Security	199.00	199.00	210.40	205.40	203.40
4 Inmate Health Care	21.00	23.00	25.00	27.00	27.00
5 Support Services	76.00	76.00	74.50	76.50	75.50
6 Inmate Rehabilitation	20.00	20.00	18.00	20.00	21.00
Full-Time Equivalent (FTE) Total	337.00	339.00	348.40	349.40	349.40



Staff By Program

Adult Detention Center

Future Outlook

Growth in Inmate Population - The Prince William-Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 667 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has grown from 178 since opening in 1982 to an average of 1,131 in FY15. The number of state responsible inmates has increased at the ADC. The recent closure of state facilities has delayed the transfer of inmates serving state sentences of one year or more to the Virginia prison system.

Available Inmate Housing - In addition to inmate housing on the Manassas Complex, Prince William County owns seventy-five beds at the Peumansend Creek Regional Jail, located in Caroline County. Other Virginia jails are used for excess housing above capacity at the current facilities, referred to as "farm-outs." Housing is managed by "double-bunking," filling ADC facilities beyond operational/rated capacity to what is termed "management capacity." Additional staff is used, when necessary, to manage inmate housing safely and securely.

Peumansend Creek Regional Jail - Peumansend Creek Regional Jail (PCRJ) houses seventy-five inmates and also provides beds for additional inmates when needed. Participating jurisdictions in addition to Prince William County are the City of Alexandria, City of Richmond, Arlington County, Caroline County and Loudoun County. The debt service to that facility will be completely paid at the end of FY17. Alexandria and Arlington have chosen to leave the facility at that time. On May 17, 2016 the Board of County Supervisors adopted resolution No. 16-XX withdrawing from membership in the Peumansend Creek Regional Jail Authority effective June 30, 2017.

Capital Needs for New and Existing Facilities - Inmate population growth increases both capital and operating costs with the need for additional housing space and repairs of existing facilities. Phase II Expansion, which adds 204 state-rated beds to the Complex, has been approved by the state legislature. Occupancy is currently scheduled for September 2019. The second and third floors of the Main Jail are in need of repair and replacement of building infrastructure and security equipment.

Evidence-Based Decision Making - The ADC is participating in an Evidence-Based Decision Making (EBDM) project, which involves all components of the local criminal justice system. The goal of this data-driven initiative is to apply the EBDM framework to examine the system to identify gaps, and provide information and tools to improve the criminal justice process. The ultimate objective is to make the community safer and reduce the inmate recidivism rate at the ADC. The National Institute of Corrections is providing technical assistance. The EBDM policy team consists of key stakeholders, all of which are senior officials at each agency in the County's criminal justice system.

General Overview

- A. One-Time Reductions** - \$555,443 has been removed from the ADC's FY17 budget for non-recurring expenditures associated with the purchase of a Jail Management Information System (\$550,000) and one-time costs associated with two medical staff added to the ADC in FY16 due to inmate population growth (\$5,443).
- B. Law Enforcement Officers (LEOS) Retirement System** - [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters, and State Corrections Officers. Virginia Retirement System (VRS) 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 FY16 transfer from the ADC will increase by \$44,937 to reflect the increased cost to the general fund.
- C. ADC FY17 Salary and Benefit Decrease** - Every year a new base budget is established for salary and benefits which captures personnel changes (e.g. promotions, demotions, retirements and

Adult Detention Center

resignations), cost of living increases and changes to health and dental premiums that have occurred since the previous year. In addition, in years where funding has been provided for pay-for-performance increases compensation rollover funding is provided because not all employees receive their pay-for-performance increases at the beginning of the fiscal year. When a pay-for-performance increase is granted in the middle of the fiscal year that increase needs to be funded for the entire next fiscal year. For FY17 these changes result in a reduction of \$659,080 in ADC salary and benefits.

- D. Reduction in Inmate Population at Other Local or Regional Jails** - Slower growth in inmate population have allowed the Adult Detention Center to reduce the number of projected inmates that will need to be housed at other local or regional jails from 48 average daily population to 30 average daily population resulting in a \$330,900 reduction in inmate housing costs.
- E. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the ADC technology bill decreases by \$47,282 to \$706,056.
- F. Budget Shift** - \$234 has been shifted from the internal service series to undistributed and miscellaneous as a result of reduced telephone costs at the Adult Detention Center.
- G. Budget Shift** - \$139 has been shifted into the internal service series to support a computer purchase during FY16.
- H. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the \$13,226 printing services budget will increase \$3,045 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- I. Compensation Increase** - Compensation adjustments totaling \$377,079 are made to support the following changes:
- Benefits:**
- 5.00% Retiree Health Credit;
 - 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
 - -0.01% Group Life Insurance;
 - -1.00% VRS Plan 1 Savings; and
 - -1.75% VRS employer rate;
- Salaries:**
- 3.00% Pay for Performance; and
 - 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

- J. Increase in Revenue from State Compensation Board** - Increased revenue from the State Compensation Board in the amount of \$160,000 reflecting a 2% increase granted by the General Assembly for state supported local positions has been added to the Adult Detention Center revenue budget. This reduces the County's general fund transfer to the Adult Detention Center by \$142,400 and the City of Manassas contribution by \$17,600.
- K. Post-Employment Benefits Other than Pensions** - The Government Accounting Standards Board (GASB) established standards beginning in 2008 for the reporting of Post-Employment Benefits other than Pensions (OPEB). The County's OPEB offerings include medical, dental and vision insurance and a retiree health insurance credit program offered to eligible retirees. The ADC is included in the County's

Adult Detention Center

offerings. The cost to pre-fund these liabilities is actuarially determined. The ADC's increased share of these costs in FY 17 has been determined to be \$36,000. The City of Manassas share of this increase will be \$3,960.

L. Increase in Virginia Retirement System Multiplier for Hazardous Duty Employees - The Board of County Supervisors increase the Virginia Retirement System multiplier for each year of service from 1.70% to 1.85% of average final compensation for County hazardous duty positions. Hazardous duty positions are defined by the Virginia Retirement System as follows:

- Full-time salaried, sworn sheriffs
- Full-time salaried, sworn deputy sheriffs
- Superintendents and sworn officers of regional jails
- Full time salaried, sworn local law enforcement officers, firefighters and emergency medical technicians

The ADC's share of these costs in FY17 is \$191,011. The City of Manassas share of this increase will be \$21,011.

Program Summary

Executive Management

The executive management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations. It also includes the cost for the operation of PCRJ.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Leadership and Management	\$1,966	\$2,616	\$2,870	\$3,135	\$2,851
Foreign born inmates screened by 287(g) program	100%	100%	100%	99%	99%
Commitments processed	12,771	11,948	11,529	12,625	11,992
Manassas Complex average daily population	958	985	980	1,028	1,040
Inmates at other local or regional jails	0	44	64	48	30
Planning and Programming	\$177	\$193	\$328	\$383	\$472
Jail Board reports prepared	6	6	6	6	6
Peumansend Creek Regional Jail Support	\$902	\$993	\$902	\$1,033	\$1,033
Peumansend Creek average daily population	86	94	87	95	95

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 their safe and secure housing.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Inmates properly classified in initial assessment	98%	98%	98%	98%	98%
Inmates who subsequently require change in classification status after initial assessment	5%	4%	6%	5%	5%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Inmate Classification	\$860	\$852	\$1,021	\$1,304	\$1,397
Newly detained inmates classified	5,229	5,231	4,938	5,450	5,482
Number of classification reviews	11,937	11,766	12,032	11,800	12,211

Inmate Security

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Incidents weapon and drug free	100%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Inmate Security	\$19,525	\$20,230	\$17,312	\$16,934	\$16,676
Inmate average daily population (Manassas Complex)	958	985	980	1,028	1,040
Inmate Transportation	\$656	\$881	\$1,167	\$1,473	\$1,555
Transports to and from correctional facilities	254	311	328	325	340
Transports to and from medical, dental and mental health facilities	750	885	881	700	850

Adult Detention Center

Inmate Health Care

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Inmates receiving prescription drugs	20%	50%	46%	40%	45%
Adherence to state mandated level of health care	—	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
In-house Health Care Services	\$1,841	\$2,145	\$2,147	\$2,435	\$2,414
Inmates receiving in-house medical treatment annually	9,432	9,440	8,994	9,700	9,700
Inmates receiving prescription drugs	20%	50%	46%	40%	45%
Contract Health Care Service	\$2,089	\$2,306	\$2,550	\$1,874	\$1,874
Inmates referred for medical treatment to contractual doctor, dentist or psychiatrist	3,471	3,737	3,591	3,650	3,700

Support Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	—	100%	100%	100%	100%

Adult Detention Center

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Food Services	\$2,223	\$2,159	\$2,076	\$1,972	\$1,978
Meals served monthly	89,387	93,085	96,304	98,164	98,574
Maintenance Support	\$2,900	\$5,327	\$3,883	\$1,645	\$1,651
Maintenance calls	2,472	2,597	2,456	2,700	2,800
Booking/Release/Records Management Services	\$1,114	\$1,106	\$2,876	\$3,553	\$3,452
Inmates released	12,668	11,933	11,529	12,600	12,005
Inmates committed	12,772	11,950	11,576	12,636	11,992
Administration/Finance/Human Resources/Information	\$4,018	\$3,643	\$3,470	\$4,355	\$3,776
Required training events completed	465	442	461	807	828

Inmate Rehabilitation

The inmate rehabilitation program operates and manages the work release program which allows inmates the opportunity to hold a job. It also provides oversight to all other rehabilitative programs such as religion and General Equivalency Diploma (GED).

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Work release participants who successfully complete program	82%	77%	70%	75%	75%
Work release participants who do not reoffend	—	67%	68%	60%	65%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Work Release	\$1,307	\$1,255	\$1,582	\$2,025	\$2,072
Average daily population of participants in work release program	68	68	72	75	75
Rehabilitation Services	\$221	\$225	\$286	\$324	\$300
Inmates who take the GED test and graduate	37	21	18	30	25
Participants in substance abuse treatment program	66	64	83	65	70

Adult Detention Center

A. Budget Initiatives

1. Vehicle Replacement Increase

Expenditure	\$10,484
Revenue	\$1,153
General Fund Impact	\$9,331
FTE Positions	0.00

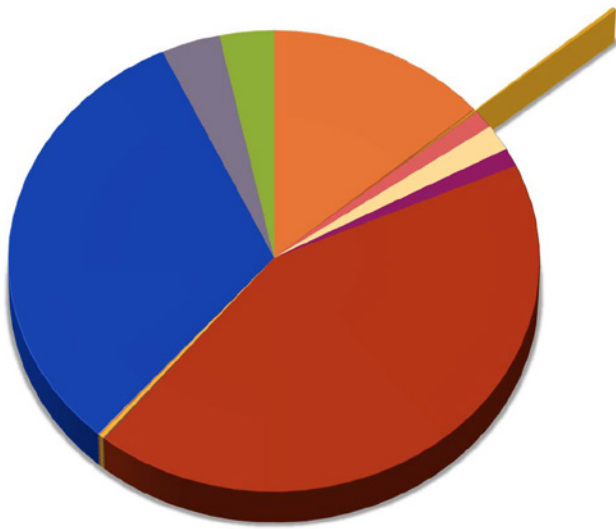
a. Description - The ADC has 26 vehicles and is included in the Public Works vehicle replacement schedule. Estimates for vehicle replacements have been provided by Fleet Management based on Prince William County policy. It is estimated that \$56,450 will be required in FY18, \$57,994 in FY19, \$178,750 in FY20 and \$119,162 in FY21 for vehicle replacements.

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

Circuit Court Judges

Mission Statement

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



Public Safety Expenditure Budget:
\$302,556,394

Expenditure Budget:
\$770,186



0.3% Circuit Court Judges

Program:

- Circuit Court Judges: \$770,186

Mandates

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

State Code: [15.2-1638](#)

Circuit Court Judges

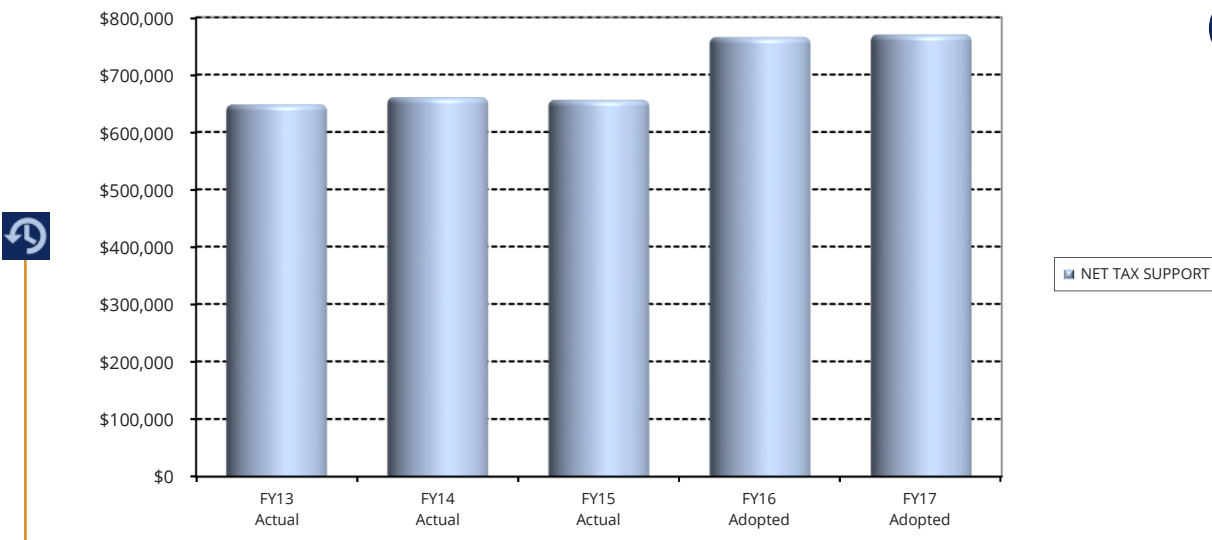
Expenditure & Revenue Summary



Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Local Support	\$648,302	\$660,813	\$656,243	\$765,607	\$770,186	0.60%
Total Expenditures	\$648,302	\$660,813	\$656,243	\$765,607	\$770,186	0.60%

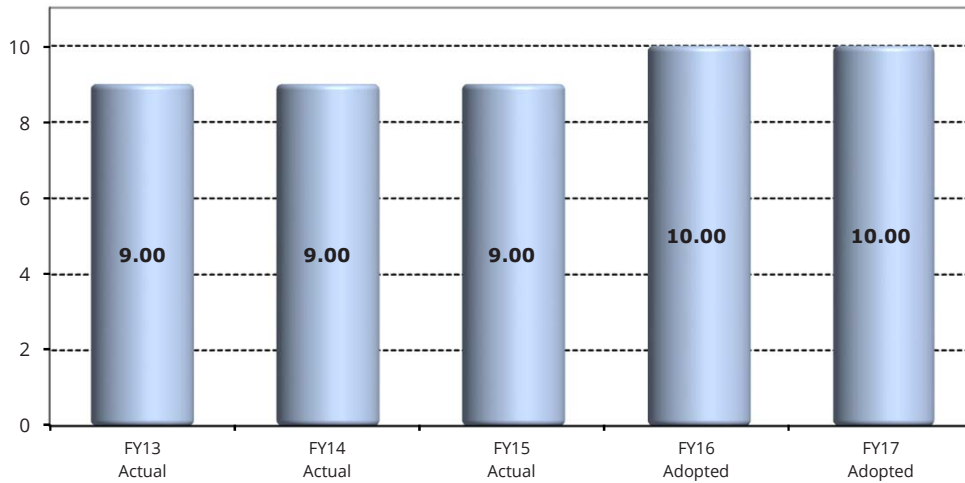
Expenditure by Classification

1 Personal Services	\$456,915	\$466,595	\$463,331	\$524,255	\$542,710	3.52%
2 Fringe Benefits	\$152,372	\$148,071	\$142,019	\$170,712	\$162,756	(4.66%)
3 Contractual Services	\$0	\$0	\$0	\$550	\$550	0.00%
4 Internal Services	\$12,671	\$24,627	\$25,447	\$32,303	\$26,383	(18.33%)
5 Purchase Goods & Supplies	\$24,521	\$19,754	\$23,225	\$35,583	\$35,583	0.00%
6 Leases & Rentals	\$1,823	\$1,766	\$2,221	\$2,204	\$2,204	0.00%
Total Expenditures	\$648,302	\$660,813	\$656,243	\$765,607	\$770,186	0.60%
Net General Tax Support	\$648,302	\$660,813	\$656,243	\$765,607	\$770,186	0.60%
Net General Tax Support	100%	100%	100%	100%	100%	



Expenditure History

Circuit Court Judges



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Local Support	9.00	9.00	9.00	10.00	10.00
Full-Time Equivalent (FTE) Total	9.00	9.00	9.00	10.00	10.00



Staff By Program

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Circuit Court Judges technology bill decreases by \$5,920 to \$26,383.
- B. Compensation Increase** - Compensation adjustments totaling \$15,524 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Circuit Court Judges

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Circuit Court Judges

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Crime rate per 1,000 population	15.9	14.5	NA	≤24	—
Annual Criminal Disposition percentage*	—	—	98.7%	—	98.0%
Annual Civil Disposition percentage*	—	—	99%	—	98%
Annual Misc Disposition percentage*	—	—	22.3%	—	33.0%
Annual Special Case Activities Disposition percentage*	—	—	92.5%	—	95.0%
Total Average Annual Disposition rate*	—	—	78.1%	—	82.0%
Annual Clearance rates*	—	—	75.8%	—	80.0%

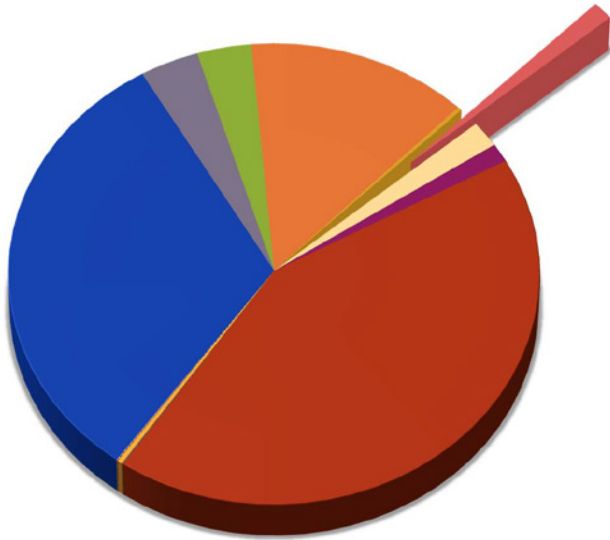
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Court Case Docket Management and Administrative Support	\$648	\$661	\$656	\$766	\$770
Cases per Circuit Court Judge	3,458	3,183	3,020	3,500	3,000
Cost per case concluded	\$84	\$54	\$47	\$103	\$45

*The state supreme court changed their performance metrics in FY 15; consequently there is no prior year history.

Clerk of the Circuit Court

Mission Statement

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the Cities of Manassas and Manassas Park and to the six Circuit Court Judges; to record and preserve legally significant documents in an accurate and efficient manner; and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.



Public Safety Expenditure Budget:
\$302,556,394

Expenditure Budget:
\$3,952,424

1.3% of Public Safety

Programs:

- Executive Administration: \$644,612
- Court Administration: \$2,354,592
- Records Administration: \$953,221

Mandates

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

State Code: [15.2-1634](#)

Clerk of the Circuit Court

Expenditure & Revenue Summary



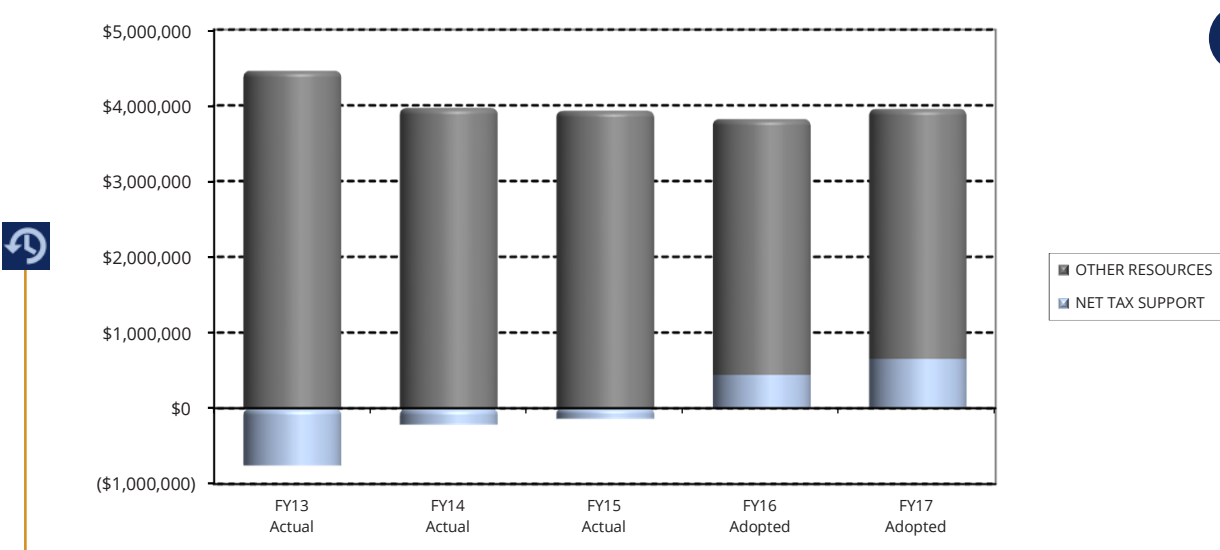
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Executive Administration	\$657,458	\$628,295	\$633,486	\$637,494	\$644,612	1.12%
2 Court Administration	\$1,914,691	\$1,927,388	\$2,069,297	\$2,212,538	\$2,354,592	6.42%
3 Records Administration	\$1,131,767	\$1,194,972	\$1,088,426	\$968,999	\$953,221	(1.63%)
Total Expenditures	\$3,703,916	\$3,750,655	\$3,791,209	\$3,819,031	\$3,952,424	3.49%

Expenditure by Classification

1 Personal Services	\$2,264,452	\$2,282,708	\$2,340,093	\$2,516,768	\$2,616,353	3.96%
2 Fringe Benefits	\$839,558	\$824,048	\$830,357	\$891,256	\$892,738	0.17%
3 Contractual Services	\$320,904	\$309,345	\$372,075	\$265,153	\$280,613	5.83%
4 Internal Services	\$162,163	\$154,388	\$155,358	\$131,167	\$133,982	2.15%
5 Purchase Goods & Supplies	\$100,082	\$162,080	\$82,576	\$99,862	\$113,913	14.07%
6 Capital Outlay	\$7,885	\$5,399	\$0	\$0	\$0	—
7 Leases & Rentals	\$8,872	\$12,687	\$10,750	\$11,500	\$11,500	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$96,675)	(\$96,675)	0.00%
Total Expenditures	\$3,703,916	\$3,750,655	\$3,791,209	\$3,819,031	\$3,952,424	3.49%

Funding Sources

1 Fines & Forfeitures	\$25,270	\$22,102	\$29,055	\$24,500	\$24,500	0.00%
2 Revenue Use of Money & Property	\$2,803	\$2,696	\$3,398	\$2,300	\$2,300	0.00%
3 Charges for Services	\$3,525,036	\$2,981,033	\$3,255,953	\$2,122,011	\$1,036,541	(51.15%)
4 Revenue From Other Localities	\$579,552	\$586,539	\$456,516	\$525,284	\$618,052	17.66%
5 Revenue From Commonwealth	\$323,283	\$241,109	\$50,881	\$572,212	\$1,488,303	160.10%
6 Transfers From the General Fund	\$0	\$131,167	\$131,167	\$131,167	\$131,167	0.00%
Total Designated Funding Sources	\$4,455,944	\$3,964,646	\$3,926,970	\$3,377,474	\$3,300,863	(2.27%)
Net General Tax Support	(\$752,028)	(\$213,991)	(\$135,761)	\$441,557	\$651,561	47.56%
Net General Tax Support	(20.30%)	(5.71%)	(3.58%)	11.56%	16.49%	

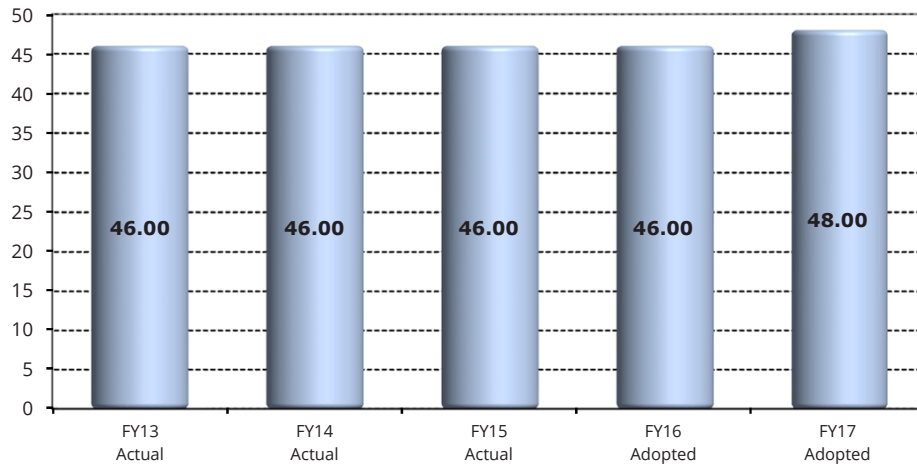


Expenditure History

Clerk of the Circuit Court



Staff History



Staff By Program



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Executive Administration	5.00	5.00	5.00	6.00	5.00
2 Court Administration	26.00	26.00	27.00	27.00	31.00
3 Records Administration	15.00	15.00	14.00	13.00	12.00
Full-Time Equivalent (FTE) Total	46.00	46.00	46.00	46.00	48.00

Future Outlook

The Clerk of Circuit Court will continue to become more responsive to citizens and make records more accessible by enhancing technological systems and collaborative relationships. In support of this, the Clerk of the Circuit Court will complete the project of digitizing all records back to 1731.

Clerk of the Circuit Court

General Overview

- A. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the Clerk of the Circuit Court printing services budget will increase \$1,801 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- B. Revenue Increase** - The Clerk of Circuit Court FY17 budget for revenue from other localities increases by \$92,768 based upon updated projections.
- C. Compensation Increase** - Compensation adjustments totaling \$37,419 are made to support the following rate changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Executive Administration

Serve the Clerk with clerical, payroll and computer support, human resources, bookkeeping, budget and purchasing functions.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	96%	97%	96%	96%	96%

Clerk of the Circuit Court

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Administrative Services	\$657	\$628	\$633	\$637	\$645
New court cases, land records and public service documents filed and financial documents processed	167,819	141,230	130,834	141,500	136,000

A. Budget Reductions

1. State Revenue Reduction

Expenditure	\$0
Revenue	(\$169,379)
General Fund Impact	\$169,379
FTE Positions	0.00

- a. **Description** - Based on actual revenues received in prior years, the revenue budgeted for State Compensation Board payments has been reduced by \$169,379. Additionally, revenues have been reallocated to better reflect funds received through the State Compensation Board.
- b. **Service Level Impacts** - Existing service levels are maintained.

Court Administration

Handle all case filings in the Circuit Court, including civil and criminal cases and appeals; provide jurors for civil and criminal cases. Coordinate payments and ensure that jurors are chosen fairly and represent a valid cross-section of the community. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	96%	97%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Court Case Management	\$1,915	\$1,927	\$2,069	\$2,213	\$2,355
Circuit Court cases commenced	17,755	16,423	16,343	16,500	16,400

Clerk of the Circuit Court

A. Budget Initiatives

1. Add Two Deputy Clerks

Expenditure	\$123,434
Revenue	\$0
General Fund Impact	\$123,434
FTE Positions	2.00

- a. **Description** - This initiative will add two FTE to process concealed carry permits. One of these positions was established by the BOCS during FY16 in [Resolution 16-308](#).
- b. **Service Level Impacts** - These positions will improve the agency's ability to process paperwork and make court case records and information available on-line in a timely manner.

Records Administration

Record all land transactions in the County including deeds and mortgages. Provide services to County citizens including marriage licenses, notary oaths, and registration of trade names. Maintain and safeguard historical records such as court case information and genealogical data and provide public access to these records.

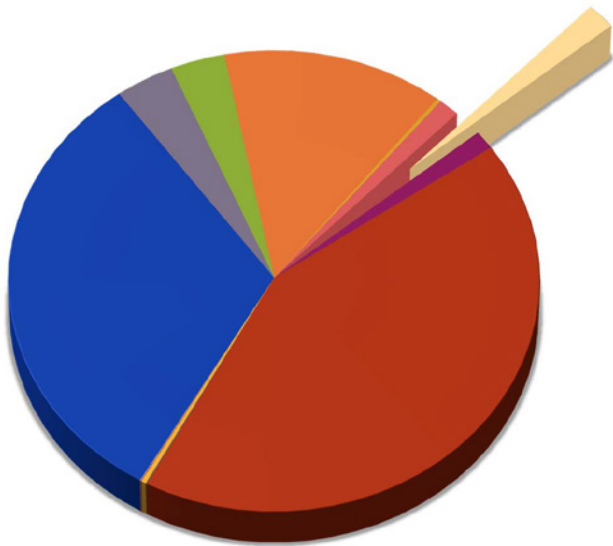
Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Respond to customer phone calls and emails within one business day and to letters within three business days	96%	97%	96%	96%	96%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Land Records and Public Service Center	\$1,132	\$1,195	\$1,088	\$969	\$953
Land records and public service documents processed	125,155	99,863	90,048	100,000	95,000

Commonwealth's Attorney

Mission Statement

The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. We will review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. We will continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance, and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.



Expenditure Budget:
\$5,561,010

1.8% of Public Safety

Programs:

- Commonwealth's Attorney/Legal: \$5,004,631
- Victim/Witness Support: \$556,379

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

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

Commonwealth's Attorney



Expenditure & Revenue Summary

	FY13	FY14	FY15	FY16	FY17	% Change
Expenditure by Program	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Commonwealth's Attorney/Legal	\$4,342,436	\$4,651,083	\$4,698,407	\$4,866,302	\$5,004,631	2.84%
2 Victim/Witness Support	\$527,533	\$487,156	\$511,817	\$546,385	\$556,379	1.83%
Total Expenditures	\$4,869,969	\$5,138,239	\$5,210,224	\$5,412,687	\$5,561,010	2.74%

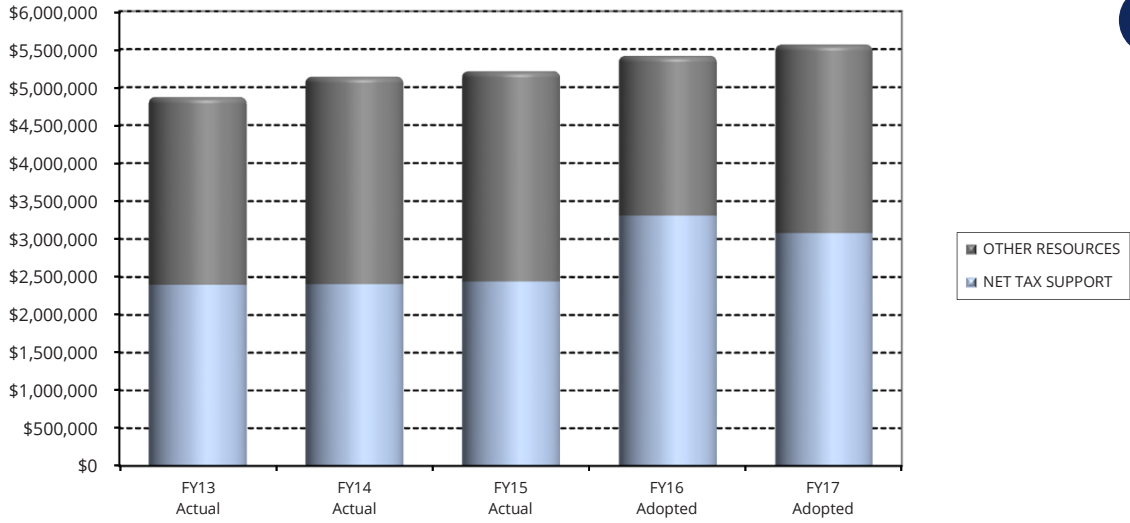
Expenditure by Classification

1 Personal Services	\$3,452,194	\$3,648,642	\$3,766,732	\$4,107,126	\$4,239,844	3.23%
2 Fringe Benefits	\$1,115,062	\$1,149,592	\$1,144,412	\$1,189,150	\$1,180,846	(0.70%)
3 Contractual Services	\$18,665	\$35,676	\$20,492	\$4,000	\$4,000	0.00%
4 Internal Services	\$147,811	\$154,958	\$164,951	\$139,404	\$147,095	5.52%
5 Purchase Goods & Supplies	\$122,099	\$138,705	\$101,822	\$93,411	\$108,842	16.52%
6 Capital Outlay	\$0	\$0	\$0	\$0	\$337	—
7 Leases & Rentals	\$7,415	\$10,000	\$11,815	\$15,161	\$15,611	2.97%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$135,565)	(\$135,565)	0.00%
9 Transfers Out	\$6,723	\$666	\$0	\$0	\$0	—
Total Expenditures	\$4,869,969	\$5,138,239	\$5,210,224	\$5,412,687	\$5,561,010	2.74%

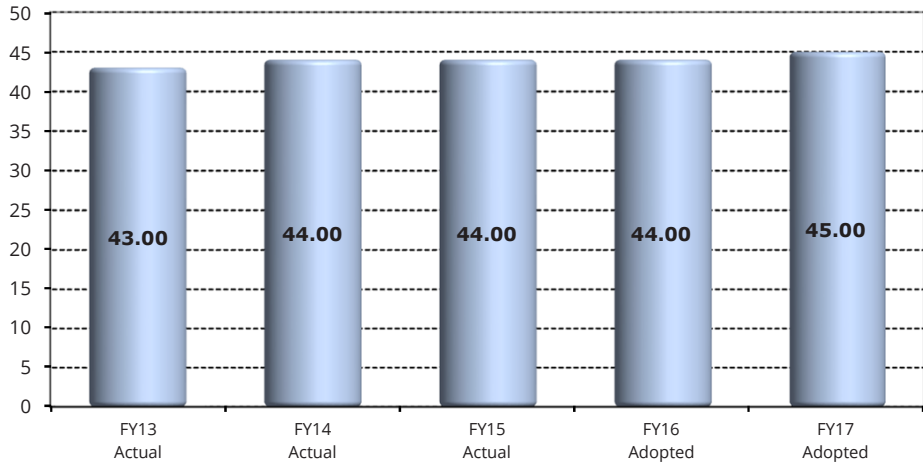
Funding Sources

1 Revenue From Use of Money & Property	(\$2,400)	\$6,460	\$4,861	\$0	\$0	—
2 Charges for Services	\$124,132	\$137,292	\$72,250	\$89,143	\$89,143	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$35,971	\$35,971	0.00%
4 Revenue From Other Localities	\$269,208	\$274,005	\$332,352	\$343,429	\$278,351	(18.95%)
5 Revenue From Commonwealth	\$1,576,611	\$1,801,406	\$1,824,113	\$1,633,841	\$1,900,278	16.31%
6 Revenue From Federal Government	\$154,133	\$164,924	\$177,712	\$0	\$177,712	—
7 Transfers In	\$349,199	\$347,686	\$357,260	\$0	\$0	—
Total Designated Funding Sources	\$2,470,883	\$2,731,773	\$2,768,548	\$2,102,384	\$2,481,455	18.03%
Net General Tax Support	\$2,399,086	\$2,406,466	\$2,441,676	\$3,310,303	\$3,079,555	(6.97%)
Net General Tax Support	49.26%	46.83%	46.86%	61.16%	55.38%	

Commonwealth's Attorney



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Commonwealth's Attorney/Legal	36.00	37.00	37.00	38.00	39.00
2 Victim/Witness Support	7.00	7.00	7.00	6.00	6.00
Full-Time Equivalent (FTE) Total	43.00	44.00	44.00	44.00	45.00



Staff By Program

General Overview

- A. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the printing services budget will increase \$881 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- B. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, the Commonwealth Attorney's technology bill increases by \$4,915 to \$139,440.
- C. Compensation Increase** - Compensation adjustments totaling \$62,398 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Commonwealth's Attorney

Program Summary

Commonwealth's Attorney/Legal

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Crime rate per 1,000 population	15.9	14.5	NA	≤24.0	—
Juvenile criminal arrests as percentage of overall arrests	8.7%	9.5%	NA	10.7%	—

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Legal/Executive Management Support	\$4,342	\$4,651	\$4,698	\$4,866	\$5,000
Felony cases prosecuted/Grand Jury indictments processed	8,979	9,028	5,319	10,000	7,750
Misdemeanors and traffic cases prosecuted	93,728	85,898	85,980	95,000	86,000

A. Budget Initiatives

1. Increase in Federal and State Revenue

Expenditure	\$0
Revenue	\$419,225
General Fund Impact (\$419,225)	
FTE Positions	0.00

a. Description - Additional federal (\$177,712) and state (\$241,513) revenues are budgeted to reduce the need for local tax support.

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

2. Add One Paralegal Position

Expenditure	\$94,201
Revenue	\$24,924
General Fund Impact \$65,078	
FTE Positions	1.00

a. Description - This item adds a Paralegal position to support increased administrative duties, due to increased General District and Circuit Court dockets. The increased case load results in an increase in the preparation of daily motions/orders, case management updates and assisting prosecutors to prepare for jury and non-jury trials in Circuit Court. This position also includes operating and equipment expenses for the office.

b. Service Level Impacts - This position will help increase the overall operational efficiency with the Commonwealth's Attorney Office and assist with the increasing case load in all levels of court. Existing service levels are maintained.

Commonwealth's Attorney

Victim/Witness Support

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

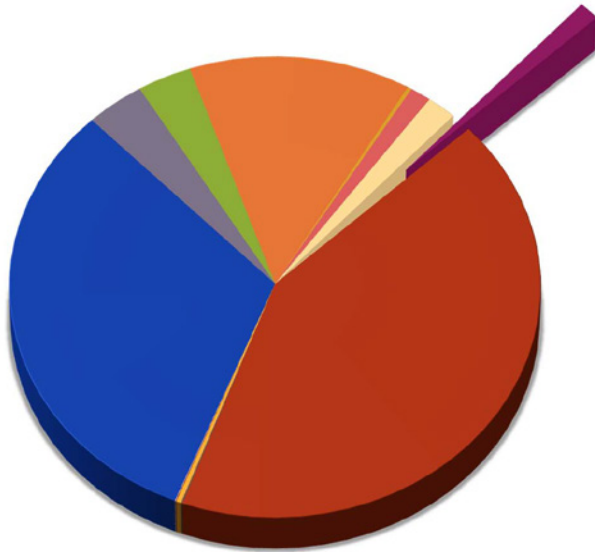
Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Crime rate per 1,000 population	15.9	14.5	NA	≤24.0	—
Juvenile criminal arrests as percentage of overall arrests	8.7%	9.5%	NA	10.7%	—

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Victim/Witness Support	\$528	\$487	\$512	\$546	\$556
Clients served	6,180	6,687	6,726	6,800	6,850
Cost per client	\$85.36	\$72.85	\$76.09	\$80.35	\$81.22
Sexual Assault Victims Advocacy Service (SAVAS)					
Total clients	1,019	899	1,083	950	1,000
New clients	960	452	488	700	475

Criminal Justice Services

Mission Statement

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



Public Safety Expenditure Budget:
\$302,556,394

Expenditure Budget:
\$3,957,294

1.3% of Public Safety

Programs:

- Criminal Justice Support: \$488,919
- Community Supervision: \$3,468,375

Mandates

Prince William County is mandated to provide pretrial detention alternatives and post-disposition punishment alternatives on a systematic local and regional basis as a condition of having received jail construction assistance from the state. The Office of Criminal Justice Services provides these mandated services. The establishment of a Community Criminal Justice Board is mandated by Section [53.1-183](#) of the Code of Virginia. Criminal Justice Services serves as the liaison to this advisory board.

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

Criminal Justice Services

Expenditure & Revenue Summary



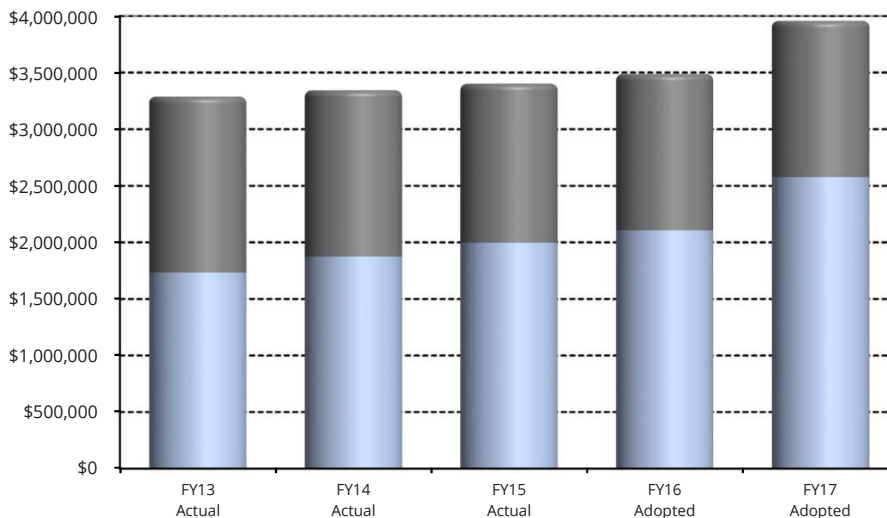
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Criminal Justice Support	\$495,920	\$504,041	\$546,141	\$483,925	\$488,919	1.03%
2 Community Supervision	\$2,792,040	\$2,839,272	\$2,855,199	\$3,003,905	\$3,468,375	15.46%
Total Expenditures	\$3,287,960	\$3,343,313	\$3,401,340	\$3,487,830	\$3,957,294	13.46%

Expenditure by Classification

1 Personal Services	\$2,114,995	\$2,157,807	\$2,198,594	\$2,293,525	\$2,603,069	13.50%
2 Fringe Benefits	\$632,425	\$650,129	\$641,616	\$672,001	\$772,585	14.97%
3 Contractual Services	\$104,547	\$105,741	\$103,959	\$201,055	\$235,062	16.91%
4 Internal Services	\$146,530	\$159,370	\$179,625	\$138,454	\$161,928	16.95%
5 Purchase Goods & Supplies	\$250,942	\$250,375	\$238,323	\$261,837	\$263,692	0.71%
6 Capital Outlay	\$21,000	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$6,190	\$6,580	\$6,908	\$7,383	\$7,383	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$86,425)	(\$86,425)	0.00%
9 Transfers Out	\$11,331	\$13,311	\$32,315	\$0	\$0	—
Total Expenditures	\$3,287,960	\$3,343,313	\$3,401,340	\$3,487,830	\$3,957,294	13.46%

Funding Sources

1 Charges for Services	\$148,197	\$135,834	\$142,821	\$197,458	\$197,458	0.00%
2 Revenue From Other Localities	\$138,298	\$256,207	\$246,860	\$123,481	\$123,481	0.00%
3 Revenue From Commonwealth	\$963,111	\$1,028,772	\$999,107	\$1,028,759	\$1,028,759	0.00%
4 Revenue From Federal Government	\$304,978	\$46,970	\$15,617	\$31,235	\$31,235	0.00%
Total Designated Funding Sources	\$1,554,584	\$1,467,783	\$1,404,405	\$1,380,933	\$1,380,933	0.00%
General Tax Support	\$1,733,376	\$1,875,530	\$1,996,935	\$2,106,897	\$2,576,361	22.28%
General Tax Support	52.72%	56.10%	58.71%	60.41%	65.10%	

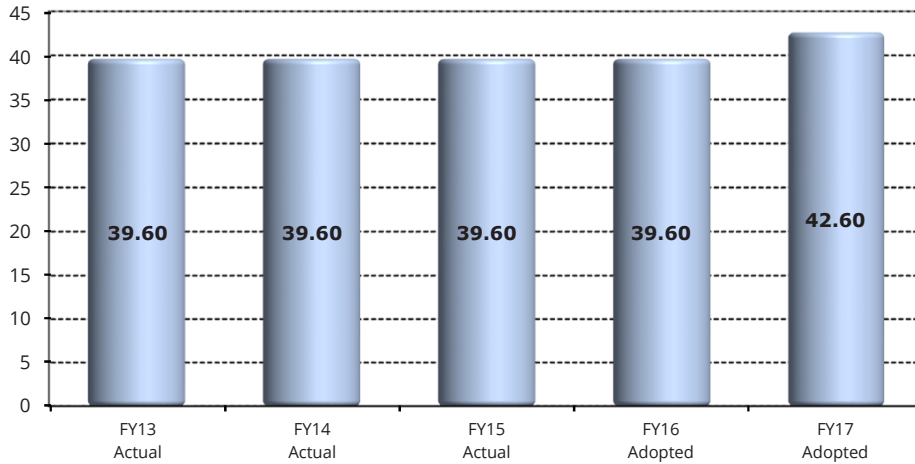


Expenditure History

Criminal Justice Services



Staff History



Staff By Program



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Criminal Justice Support	3.50	3.50	3.50	3.50	3.50
2 Community Supervision	36.10	36.10	36.10	36.10	39.10
Full-Time Equivalent (FTE) Total	39.60	39.60	39.60	39.60	42.60

Future Outlook

Risk Assessment Tools - Research-based risk assessment tools, such as the Virginia Pretrial Risk Assessment Instrument, which measures the likelihood that a defendant will appear for court dates and reoffend pending trial, are amongst the most powerful means of delivering effective interventions and alternatives to incarceration to court-involved persons. Use of these tools will aid Criminal Justice Services (OCS) in addressing the population growth in the Adult Detention Center (ADC) and judicial workload.

Criminal Justice Services

Evidence-Based Research Reduces Repeat Criminal Behaviors - It is vital that resources be maximized and used to the greatest benefit. Research in the field of community corrections makes this more effective than ever before. OCJS will rely heavily on research-inspired "Evidence-Based" practices. These efforts are characterized as "Risk Reduction." Addressing the criminogenic risk of offenders reduces their risk to reoffend, eliminating crime, and reducing costs to the community. OJCS will utilize evidence-based supervision strategies and intervention services to mitigate the identified criminogenic risks that contribute to criminal behaviors and improving public safety by reducing the incidence of repeat criminal behaviors. OCJS has incorporated research driven case planning and more efficient and effective use of treatment and programming capacity. OCJS strives to deliver the most efficient and effective interventions possible and will do so by staying current with state-of-the-art research.

General Overview

A. Compensation Increase - Compensation adjustments totaling \$52,665 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Internal Service Fund (ISF) Technology Budget - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, Criminal Justice Services' technology bill increases by \$6,641 to \$139,996.

C. Budget Shift - \$417 has been shifted from supplies and services into the internal service series to support three computers purchased in FY16.

Criminal Justice Services

Program Summary

Criminal Justice Support

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Adult reconviction	23.6%	14%	18%	=26%	=26%
Closed cases not returning to court on violation	97%	99%	99%	96%	96%
Program participants satisfied with services	100%	90%	90%	92%	92%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Local Criminal Justice Support	\$408	\$414	\$452	\$389	\$392
Community service placements	879	682	526	789	580
Community Domestic Violence Coordination	\$88	\$90	\$94	\$95	\$97
Final protective orders tracked	247	254	283	248	255

Community Supervision

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Adult reconviction	23.6%	14%	18%	=26%	=26%
Pretrial cases closed in compliance with court conditions of release	84.6%	88.0%	84.0%	85.2%	87.0%
Successful completion of service placements	91%	87%	86%	>90%	>90%

Criminal Justice Services

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Pretrial Defendant Supervision	\$1,089	\$1,063	\$1,028	\$1,170	\$1,560
Pretrial interviews completed	3,422	3,109	2,813	3,244	3,157
Average cases supervised per day	259	276	352	210	250
Post-trial Offender Supervision	\$1,703	\$1,777	\$1,828	\$1,834	\$1,908
Placement services provided	3,795	2,873	2,622	3,076	2,905
Average stay (# of days) per offender	249	255	255	260	260

A. Budget Initiatives

1. Increase for Intensive Community Supervision (ICS) Program

Expenditure	\$202,332
Revenue	\$0
General Fund Impact	\$202,332
FTE Positions	2.00

a. Description - On January 12, 2016, [BOCS Resolution 16-22](#) created two Probation/Pretrial Supervision Officer positions for the ICS program to address overcapacity issues. The ICS program provides an alternative to incarceration through intensive supervision services to clients based on assessment of risk to the community.

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

2. Add One Community Supervision Pretrial Probation Officer

Expenditure	\$91,771
Revenue	\$0
General Fund Impact	\$91,771
FTE Positions	1.00

a. Description - The addition of this Pretrial/Probation Officer II will provide support to the Pretrial program, providing services to reduce the Adult Detention Center (ADC) inmate population. This position will perform required procedures such as risk assessments and work with attorneys, the courts, and ADC to screen potential participants, and to supervise cases placed on pretrial supervision.

b. Service Level Impacts -

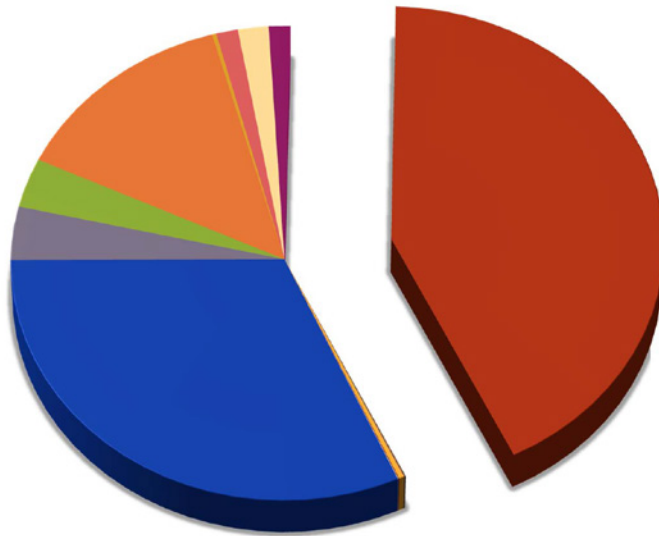
- **Pretrial cases closed in compliance with court conditions of release**

FY17 w/o Addition		85%
FY17 w/ Addition		87%

Fire & Rescue

Mission Statement

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



Public Safety Expenditure Budget:
\$302,556,394

Expenditure Budget:
\$128,404,870

42.4% of Public Safety

Programs:

- Operations: \$73,373,281
- Office of the Chief: \$1,538,859
- Community Safety: \$4,391,257
- Systems Support: \$30,850,755
- Station/Company Operations: \$18,250,719

Mandates

The County operates under a state mandate to maintain an agency of emergency management in accordance with state disaster preparedness plans and programs. The Department of Fire & Rescue provides this mandated service.

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

State Code: [44-146.19](#)

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

Fire & Rescue

Expenditure & Revenue Summary



Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Operations	\$50,141,998	\$54,711,507	\$56,498,175	\$62,359,127	\$73,373,281	17.66%
2 Office of the Chief	\$1,252,078	\$1,194,787	\$1,218,058	\$1,427,795	\$1,538,859	7.78%
3 Community Safety	\$4,978,755	\$4,353,510	\$4,674,365	\$4,645,470	\$4,391,257	(5.47%)
4 Systems Support	\$29,177,918	\$24,938,888	\$30,243,182	\$26,963,174	\$30,850,755	14.42%
5 Station/Company Operations	\$16,675,937	\$14,240,725	\$15,561,622	\$18,389,293	\$18,250,719	(0.75%)
Total Expenditures	\$102,226,686	\$99,439,417	\$108,195,401	\$113,784,859	\$128,404,870	12.85%

Expenditure by Classification

1 Personal Services	\$41,197,299	\$44,569,473	\$44,778,354	\$53,072,751	\$57,335,859	8.03%
2 Fringe Benefits	\$13,935,956	\$14,686,183	\$15,621,344	\$17,047,068	\$18,017,442	5.69%
3 Contractual Services	\$6,016,541	\$5,886,073	\$6,154,548	\$7,151,786	\$7,608,871	6.39%
4 Internal Services	\$5,923,810	\$7,505,891	\$8,784,914	\$8,093,088	\$7,956,154	(1.69%)
5 Purchase Goods & Supplies	\$16,156,578	\$12,374,227	\$11,216,188	\$14,312,917	\$14,434,249	0.85%
6 Debt Maintenance	\$338,947	\$277,538	\$352,714	\$330,013	\$326,013	(1.21%)
7 Capital Outlay	\$6,006,297	\$3,851,319	\$5,110,682	\$5,289,791	\$6,986,034	32.07%
8 Leases & Rentals	\$259,011	\$313,158	\$238,363	\$291,687	\$312,621	7.18%
9 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$4,604,188)	(\$4,514,427)	(1.95%)
10 Transfers	\$12,392,246	\$9,975,556	\$15,938,295	\$12,799,945	\$19,942,053	55.80%
Total Expenditures	\$102,226,686	\$99,439,418	\$108,195,401	\$113,784,858	\$128,404,870	12.85%

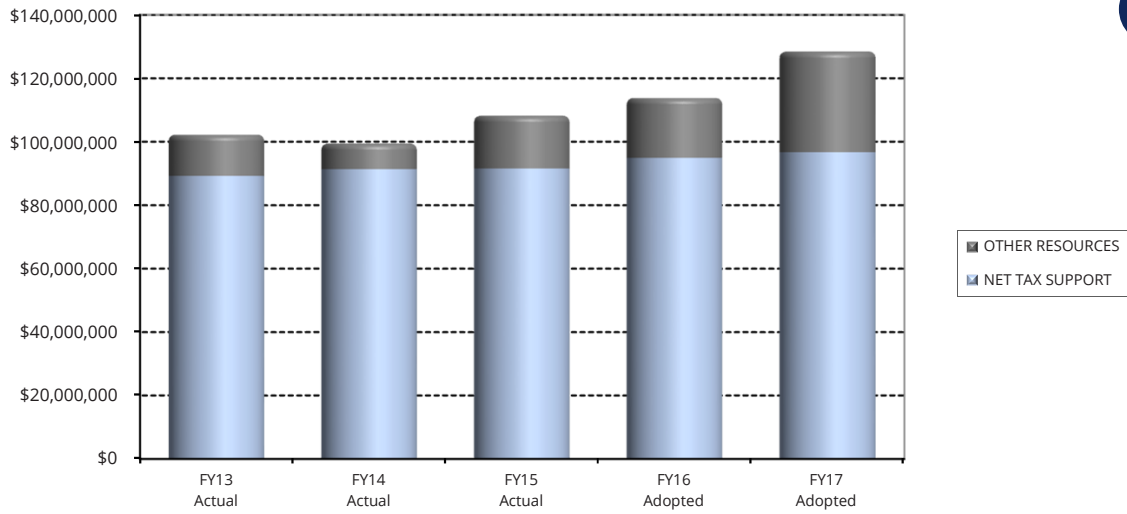
Funding Sources

1 Permits, Privilege Fees & Regulatory Licenses	\$456,662	\$511,040	\$469,687	\$559,238	\$569,286	1.80%
2 Revenue from Use of Money & Property	(\$545,379)	\$1,927,124	\$1,744,812	\$5,000	\$1,005,000	20,000.00%
3 Charges for Services	\$5,208,734	\$5,473,561	\$5,564,377	\$6,248,943	\$6,211,845	(0.59%)
4 Miscellaneous Revenue	\$109,810	\$146,984	\$82,571	\$512	\$512	0.00%
5 Revenue From Commonwealth	\$1,008,001	\$1,873,348	\$1,827,345	\$1,256,001	\$1,256,001	0.00%
6 Revenue From Federal Government	\$399,329	\$495,247	\$554,957	\$9,819	\$0	(100.00%)
7 Non-Revenue Receipts	\$23,029	\$629,363	\$74,200	\$0	\$0	—
8 Transfers	\$10,975,463	\$7,973,440	\$15,062,033	\$10,219,334	\$17,427,753	70.54%
9 (Contribution)/Use of Non-General Fund Balance	(\$4,681,002)	(\$10,937,055)	(\$8,787,379)	\$566,688	\$5,194,372	816.62%
Total Designated Funding Sources	\$12,954,647	\$8,093,051	\$16,592,602	\$18,865,535	\$31,664,769	67.84%
Current Year Fire Levy Revenue	\$32,313,702	\$33,528,777	\$35,314,607	\$36,070,000	\$38,170,000	5.82%
Net General Tax Support	\$56,958,336	\$57,817,590	\$56,288,192	\$58,849,323	\$58,570,101	(0.47%)

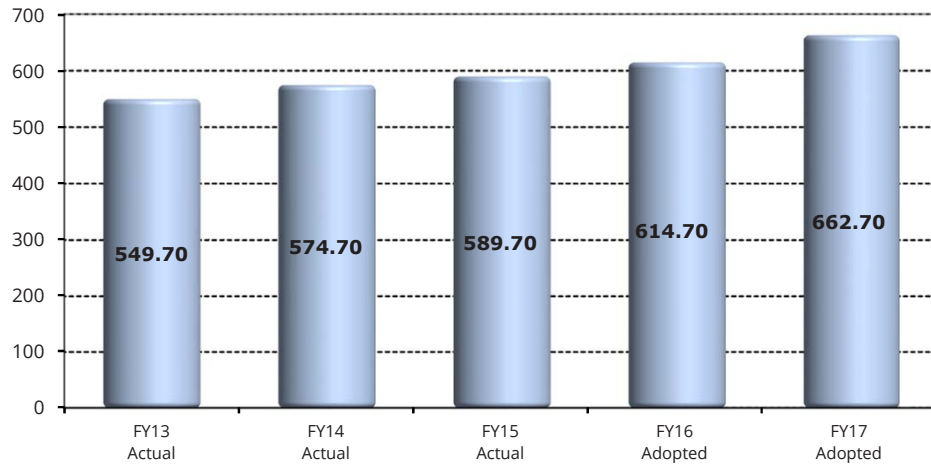
Net General Tax Support (including Fire Levy)	87.33%	91.86%	84.66%	83.42%	75.34%
--	--------	--------	--------	--------	--------

Designation of Restricted Funding Source (EMS Billing Revenue) for Future Equipment Replacement	\$0	\$0	\$500,000	\$500,000	\$500,000
--	-----	-----	-----------	-----------	-----------

Fire & Rescue



Expenditure History



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Operations	435.00	461.00	473.00	493.00	539.00
2 Office of the Chief	6.00	6.00	6.00	7.00	7.00
3 Community Safety	32.20	34.20	35.20	36.20	35.20
4 Systems Support	76.50	73.50	75.50	78.50	81.50
5 Station/Company Operations	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	549.70	574.70	589.70	614.70	662.70
Authorized Uniform Strength (FTE) Total	495.00	519.00	530.00	555.00	603.00



Staff By Program

Fire & Rescue

Future Outlook

Service Achievement Goals - The Department of Fire & Rescue (DFR) staffing plan addresses system response and staffing achievement goals and any service deficiencies by providing dedicated staff for emergency apparatus and to support Department and system needs. The Fire & Rescue Association (FRA) continues to perform apparatus deployment analysis utilizing GIS, workload and response data to determine the appropriate resources needed to meet current and future service demands.

The PWC fire & rescue system is a combined career and volunteer service. Funding for the system includes the general fund, the fire levy, and EMS billing revenue. As volunteer recruitment, retention and sustained staffing challenges persist and service gaps remain, all sources of available funding will be needed to meet service demands, improve emergency response and support system needs.

Public and Provider Safety - Fire studies have proven firefighting crew size has a substantial effect on the ability to protect lives and property. Monitoring and deploying staffing and unit resources is necessary to maximize efficiency, capabilities, and improve citizen and firefighter safety.

There are two primary Operations work schedules for career staff: Monday-Friday daytime units and 24/7 units. Approximately 75% of Operations personnel are assigned to the 24-hour schedule and only one career chief officer is on-duty nights, weekends and holidays to provide supervision, battalion officer response and handle emergent issues during the 24-hour work environment. Increasing career battalion chief coverage 24/7 will improve span of control, supervision and management, and emergency operations.

Comprehensive Plan Standard/Construction of New Fire and Rescue Stations - The Comprehensive Plan establishes workload and response time standards to maintain a safe community reducing loss of life, injury, and property loss. The goal is to efficiently provide fire and rescue service that ensures timely responses throughout the County. The location and need of newly constructed Fire & Rescue stations is based on a comprehensive analysis to determine the optimal coverage. Deployment locations will be determined by the priority level of the type of unit staffed, incident volume and response time. To meet the demands of the growing community new Fire & Rescue stations should be planned and built every three years.

Public Safety Training Academy Expansion - An expansion of the Public Safety Training Academy facility is needed to accommodate the growing needs/training requirements of public safety agencies. A Master Plan Space Study completed in 2005 identifies the need for an additional 250,000 square foot of facility space. The needed space includes classrooms, administrative space, auditorium, high bay, residential burn building, fuel facility, expanded firearms range(s), Public Works hub, and building mock-up. In addition, land acquisition (140 acres) is needed to support this expansion. A fuel facility and additional parking are needed to support the daily activity at the center.

Healthcare Evolution - The Patient Protection and Affordable Health Care Act of 2010 places emphasis on preventative health care and patients' access to the healthcare system in the most cost effective manner. The law will use the leverage of Medicare and Medicaid funding to incentivize change to mental and physical healthcare to include Emergency Medical Services (EMS). With evolving health insurance mandates and incentives, opportunities to make innovative improvements to the EMS model including on-scene treatment, new transport modes, and preventive care may become available. New or increased funding opportunities are continually sought to support the progressing EMS system.

General Overview

- A. One Fire & Rescue Entity** - Prior to FY17, the Department of Fire & Rescue and Volunteer Fire & Rescue were presented in the budget document as two separate entities. In FY17, there is one combined Fire & Rescue budget.
- B. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business system support, GIS, web services,

Fire & Rescue

capital equipment replacement, and administration. In FY17, the Fire & Rescue technology budget decreases by \$157,073 to \$6,680,694. There is also a \$250,000 funding shift from general fund to the fire levy relating to volunteer network logins.

- C. Increase in Retention Supplement** - Uniform Fire & Rescue employees receive an annual retention supplement after completing two years of employment. Uniform personnel with tenure between two and nine years receive an annual supplement equal to 3% of their base salary and those with ten years or more receive a 5% annual supplement. The annual amount is capped at \$5,312. The Fire & Rescue retention supplement budget increased \$9,802 in FY17 to \$1,621,923.
- D. Remove One-Time Costs** - Remove one-time costs associated with FY16 staffing initiatives. The FY16 budget included two EMS Lieutenants funded by EMS Billing Revenue. The total expenditure reduction in FY17 for these FTEs is \$30,245. The FY16 budget also included three Health and Safety Lieutenants funded by the fire levy. The total revenue and expenditure reduction in FY17 for these FTEs is \$43,918. There is a corresponding decrease in the fire levy expenditure budget. The FY16 Finance budget included two capital asset accountants so the levy transfer to Finance associated with one-time costs is reduced by \$4,000 in FY17. In FY16, the Fire Marshal's Office transferred \$100,000 to Development Services for enhancements to the Land Use Information System. This was a one-time expenditure; therefore, is not included in the FY17 budget. The FY16 fire levy budget included \$1.2 million for apparatus purchases for Station 26 (Bacon Race). These costs are removed in FY17.
- E. Full Year Costs Associated with Station 26 (Bacon Race)** - The FY16 budget included partial year funding for the medic unit assigned to Station 26 (13.0 uniform FTE). The FY17 budget includes an additional \$310,941 for the annual ongoing non-salary related expenditures.
- F. Five-Year Staffing Plan** - Below is a summary of the staffing initiatives included in the Five-Year Plan. The initiatives shaded in blue are funded by the fire levy.

	FTE	FY17	FY18	FY19	FY20	FY21
FY17 - Engine 526 (Bacon Race) Partial year funding	16.00	\$1,429,753	\$1,626,632	\$1,626,632	\$1,626,632	\$1,626,632
FY17 - 24-Hour Tanker - Evergreen	4.00	\$457,673	\$402,717	\$402,717	\$402,717	\$402,717
FY17 - 24-Hour Tanker - Buckhall (partial year)	4.00	\$271,630	\$402,717	\$402,717	\$402,717	\$402,717
FY17 - Health & Safety Lieutenants	3.00	\$226,920	\$343,041	\$343,041	\$343,041	\$343,041
FY17 - 24-Hour Rescue at Coles	21.00	\$2,376,234	\$2,087,714	\$2,087,714	\$2,087,714	\$2,087,714
FY18 - 24-Hour Truck (west)	21.00	\$0	\$2,425,000	\$2,135,000	\$2,135,000	\$2,135,000
FY18 - 24-Hour Battalion Chiefs	2.00	\$0	\$180,000	\$215,000	\$215,000	\$215,000
FY18 - 24-Hour Ambulance at Coles	8.00	\$0	\$715,000	\$990,000	\$990,000	\$990,000
FY18 - 24-Hour Battalion Chiefs	3.00	\$0	\$455,000	\$440,000	\$440,000	\$440,000
FY19 - 24-Hour Ambulance (west - 2 shifts)	8.00	\$0	\$0	\$1,125,000	\$780,000	\$780,000
FY19 - 24-Hour Ambulance (west - 1 shift)	4.00	\$0	\$0	\$565,000	\$740,000	\$740,000
FY19 - 24-Hour Rescue (east)	14.00	\$0	\$0	\$1,090,000	\$1,530,000	\$1,530,000
FY19 - 24-Hour Truck (east)	14.00	\$0	\$0	\$1,650,000	\$1,455,000	\$1,455,000
FY20 - New F&R Station Medic Unit & Captain	13.00	\$0	\$0	\$0	\$1,235,000	\$1,725,000
FY20 - 24-Hour Truck (west)	14.00	\$0	\$0	\$0	\$1,680,000	\$1,490,000
FY21 - New F&R Station Engine	16.00	\$0	\$0	\$0	\$0	\$2,000,000
FY21 - Daytime Truck (1 shift)	7.00	\$0	\$0	\$0	\$0	\$870,000
General Fund Total	101.00	\$2,385,976	\$5,380,107	\$7,340,107	\$8,670,107	\$11,160,107
Fire Levy Total	71.00	\$2,376,234	\$3,257,714	\$5,732,714	\$7,392,714	\$8,072,714
Grand Total	172.00	\$4,762,210	\$8,637,821	\$13,072,821	\$16,062,821	\$19,232,821

- G. Decrease in Indirect Costs** - Indirect costs are expenditures charged to one unit of the County government for services rendered by another unit of the County government. The indirect costs paid to the general fund by Fire Marshal's Office (FMO) decreased \$23,626 in FY17 to \$38,397.

Fire & Rescue

- H. Decrease Public Safety Application Support** - This initiative funds 50% of the change in maintenance costs of the public safety technology systems. The maintenance is funded by the general fund and provides revenue to the Information Technology internal service fund. The remaining 50% of the maintenance cost is funded in the Police budget. The Fire & Rescue share of the decrease in general fund support for the maintenance of public safety systems in FY17 is \$71,897.
- I. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the Fire & Rescue printing services budget will increase \$9,930 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- J. Shift Funding for Approved Position Reclassification** - In October 2015, Fire & Rescue reclassified a vacant Fire & Rescue Technician II FTE to a new Personnel Division Battalion Chief FTE to manage all hiring, promotion, disciplinary and other personnel related functions. The permanent shift in FY17 is \$34,523 to support the salary and benefits differential.
- K. FRA Board of Directors (BOD) Apparatus Fund** - The FY16 Budget included a \$1.0 million set-aside (fire levy funded) for specialty apparatus replacement. The FY16 funds are being transferred as part of the FY17 Budget as follows:
- **\$500K** - to replace the water tanker at the PSTC
 - **\$500K** - to Dale City for a truck replacement
- The FY17 BOD Apparatus Fund is reduced to \$750K and will be used for the following purchases:
- **\$500K** - Replacement of Rescue 504 – Station 4, Gainesville
 - **\$250K** - Replacement of Tanker 505 – Station 5, Nokesville
- These are vehicle replacements with operating costs already budgeted. The matching funds are in the station/company operating budgets or fund balances.
- L. Fire Program Funds for PSTC Water Tanker** - As mentioned above, the FY16 Budget included a \$1.0M set-aside (fire levy funded) for specialty apparatus replacement. A portion of these funds is being used to replace the water tanker at the PSTC. In addition to the \$500,000 from the FRA BOD Apparatus Fund, \$600,000 is budgeted and appropriated from the Fire Programs fund balance for this apparatus purchase.
- M. Revenue Adjustments** - EMS Billing is decreased \$51,608 based on actual revenue collections; revenue generated from the fire levy increases \$2.1 million; and in the fire levy fund \$1.0 million of interest income is being budgeted to support ongoing operations.
- N. Decrease the Medical Physicals Budget** - The medical physicals budget is reduced by \$150,000 to \$550,000 to reflect prior year actual expenditures. Over the past three years, the highest annual expenditure has been approximately \$470,000. This is funded by the fire levy.
- O. Line of Duty Act (LODA) Increase** - This initiative funds an increase in LODA costs for volunteer members. In FY13, the Virginia General Assembly required that localities establish an actuarially determined reserve to fund LODA costs for any certified law enforcement officer receiving benefits under the act. The LODA provides disability and death benefits for local public safety officers or their beneficiaries due to disability or death resulting from the performance of their duties. Based on actuarial report, the volunteer LODA budget will be \$850,000, an increase of \$224,100 over the current budget. This is funded by the fire levy.
- P. Establish Budget for Pulse Point and Fire Station Alerting** - The Fire Station Alerting system is in each fire & rescue station and it is tied to the Computer Aided Dispatch system (CAD) in the Public Safety Communications Center. It alerts personnel in the station via a facility-wide communications system when an emergency incident call is dispatched. The FY2017 Budget includes \$120,000 for this initiative.

Fire & Rescue

Pulse Point is a smart phone application (app) that can help improve cardiac arrest survival rates by early CPR and AED notification prior to EMS unit arrival. The app identifies public AED devices and provides equipment guidance and user instructions for citizens trying to provide assistance in cardiac emergencies. Since January 2014, PWC has had 55 cardiac arrests in public locations. Of these, 16 or 29% involved non-EMS initiated CPR. Since Pulse Point was established in June 2009, there have been over 1,600 cardiac arrest activations of mobile devices. Of these 1,600 activations, no negative effects have resulted from this method of care. The FY2017 Budget includes \$13,000 for the annual license fees. Both of these initiatives are funded by the fire levy.

Q. Increase in Retirement Benefits for Hazardous Duty Employees - Prince William County elected to increase the Virginia Retirement System multiplier from 1.70% to 1.85 % for hazardous duty positions. Hazardous duty positions are defined by the Virginia Retirement System as follows:

- Full-time salaried, sworn sheriffs
- Full-time salaried, sworn deputy sheriffs
- Superintendents and sworn officers of regional jails
- Full time salaried, sworn local law enforcement officers, firefighters and emergency medical technicians

The Fire & Rescue FY17 Budget includes an additional \$400,000 in compensation for this enhanced benefit.

R. Station 22 Land Purchase - The Fire & Rescue FY17 Budget includes \$1,275,000 funded by the fire levy fund balance for the land purchase for Station 22 which is planned to be operational in FY20.

S. Compensation Increase - Compensation adjustments totaling \$835,458 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Fire & Rescue

Program Summary

Operations

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Emergency incident response (all Fire & Rescue emergencies) in 4 minutes or less	46%	45%	46%	46%	45%
EMS staff is skilled and reliable (community survey)	97%	98%	98%	98%	98%
Firefighting services are prompt and reliable (community survey)	98%	98%	98%	98%	98%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Emergency Response	\$46,486	\$48,913	\$51,135	\$56,515	\$67,562
Fire responses (systemwide)	18,017	17,746	25,100	—	25,100
EMS responses (systemwide)	58,174	58,612	59,005	—	59,600
Patients transported	18,125	18,098	18,349	15,000	19,000
Emergency Medical Services Administration	\$3,656	\$5,798	\$5,364	\$5,844	\$5,811
Uniform FTEs with ALS certification	42%	41%	43%	42%	45%

A. Budget Initiatives

1. Increase Fire Levy Support for Systemwide Fire & Rescue Activities

Expenditure	\$0
Revenue	\$3,902,000
General Fund Impact(\$3,902,000)	
FTE Positions	0.00

a. Description - Over the course of several years and for different reasons, career personnel have been covering volunteer hours (nights/weekends) at certain stations on particular apparatus. In FY16, \$4.0 million was transferred from the fire levy to the general fund to support apparatuses located throughout the county that are staffed 24-hours by career personnel. In FY17, an additional \$3.9 million is being transferred, reflecting career staffing coverage provided during FY15.

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

Fire & Rescue

2. Add a 24-Hour Rescue Unit at Coles – 21 Positions

Expenditure	\$2,376,234
Revenue	\$2,376,234
General Fund Impact	\$0
FTE Positions	21.00

a. Description - Career Fire & Rescue personnel staff one 24-hour rescue unit (Gainesville) and one weekday rescue unit (Dale City) that provides specialized apparatus equipped with vehicle rescue, technical rescue, and firefighting equipment. In FY15, there were a total of 2,077 calls requiring a rescue unit dispatch. The staffing of an additional 24-hour rescue unit mid-County will contribute to firefighter safety and address over-reliance on mutual aid. In addition, the City of Manassas will be taking their rescue unit out of service in 2016.

A rescue unit is dispatched on all structure fires. This is a component of the eight minute response goal for structure fires. This initiative provides full-year funding and one-time outfitting costs for 21 FTEs.

b. Service Level Impacts - This initiative will ensure a staffing level of 100% 24 hours a day, seven days a week.

3. Add Engine Unit 526 (Bacon Race) - 16 Positions

Expenditure	\$1,429,753
Revenue	\$0
General Fund Impact	\$1,429,753
FTE Positions	16.00

a. Description - Station 26 will be approximately 15,000 square feet and house a pumper and Advanced Life Support medic unit. This item provides career staffing for a 24-hour engine unit (16 FTEs). Career staffing for the 24-hour medic unit and the station captain was funded in FY16. Occupancy is projected for spring 2017.

b. Service Level Impacts - The station's first due area will experience response time improvements. Systemwide response time improvements are projected to improve in FY18 which will help ease the burden on existing stations.

4. Add a 24-Hr Tanker Unit at Evergreen – 4 Positions

Expenditure	\$457,673
Revenue	\$0
General Fund Impact	\$457,673
FTE Positions	4.00

a. Description - This initiative provides full-year funding and one-time outfitting costs for four FTEs. Career Fire & Rescue personnel staff one 24-hour tanker and three weekday tankers providing a water supply to non-hydrant and major transportation areas of Prince William County. Areas covered by hydrants provide unlimited water flow for firefighting application. Areas with no hydrants depend on a tanker to transport water into the scene for firefighting operations. In FY15, there were a total of 277 calls requiring a tanker dispatch. With 59% of Prince William County being non-hydrant, there is a need for additional 24-hour tanker staffing to assist in providing water supply in these areas. A tanker task force (3 tankers and 1 engine) is dispatched on all structural fire response in non-hydrant areas.

b. Service Level Impacts - This is a component of the eight minute response goal for structure fires. The FY15 staffing level for the Evergreen Tanker during evening and weekend hours was 25.19%. The total FY15 Evergreen Tanker staffing was 49.62% which is attributable to career staffing during weekday hours. This initiative will provide a staffing level of 100% 24 hours a day, seven days a week.

Fire & Rescue

5. Add a 24-Hr Tanker Unit at Buckhall – 4 Positions

Expenditure	\$271,630
Revenue	\$0
General Fund Impact	\$271,630
FTE Positions	4.00

- a. **Description** - This initiative provides half-year funding and one-time outfitting costs for four FTEs. Career Fire & Rescue personnel staff one 24-hour tanker and three weekday tankers providing a water supply to non-hydrant and major transportation areas of Prince William County. Areas covered by hydrants provide unlimited water flow for firefighting application. Areas with no hydrants depend on a tanker to transport water into the scene for firefighting operations. In FY15, there were a total of 277 calls requiring a tanker dispatch. With 59% of Prince William County being non-hydrant, there is a need for additional 24-hour tanker staffing to assist in providing water supply in these areas. A tanker task force (3 tankers and 1 engine) is dispatched on all structural fire response in non-hydrant areas.
- b. **Service Level Impacts** - A tanker is a component of the eight minute response goal for structure fires. The FY15 staffing level for the Buckhall Tanker during evening and weekend hours was 11.57%. The total FY15 Buckhall Tanker staffing was 24.81% which is attributable to career staffing during weekday hours. This initiative will provide a staffing level of 100% 24 hours a day, seven days a week.

Office of the Chief

The Office of the Chief is under the direction of the Fire & Rescue Chief. The Fire & Rescue Chief is responsible for the overall operation and direction of the Prince William County Fire & Rescue service through the implementation of the County and department vision, mission and values, County strategic plan and Fire & Rescue Service Plan. The Office of the Chief consists of the Executive Officer to the Chief, Operational Medical Director, Deputy and Assistant Fire and Rescue Chiefs. In addition, the Fire & Rescue Chief is the chair of the Fire & Rescue Association which determines policy and procedures for all fire, rescue, and medical service operations and advises the BOCS accordingly.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Advanced Life Support (ALS) responses to all ALS emergencies in 8 minutes or less (systemwide)	84%	85%	87%	86%	88%
Basic Life Support (BLS) responses in 4 minutes or less (systemwide)	46%	45%	46%	48%	46%
Fire suppression unit on scene (fire only) in 4 minutes or less (systemwide)	40%	37%	38%	40%	38%

Fire & Rescue

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Leadership and Management Oversight	\$1,252	\$1,195	\$1,218	\$1,428	\$1,539
Volunteer members*	635	656	571	800	700
Fire incidents (systemwide)	5,513	5,826	6,142	5,800	6,844
EMS incidents (systemwide)	26,188	26,299	27,423	30,797	25,415
HAZMAT incidents	80	74	64	75	85

*Note- The reported volunteer count is active operational members. To be considered an operational member the following three items must be completed on an annual basis: cleared NFPA 1582 medical physical, cleared OSHA questionnaire and cleared FIT test.

Community Safety

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Fire related injuries per 100,000 population	6	5	4	7	8
Inspections conducted on day requested	100%	100%	100%	97%	100%
Fire protection plan approval on first review	73%	61%	72%	69%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
FMO	\$3,651	\$3,152	\$3,401	\$3,779	\$3,522
Inspections conducted by code compliance inspectors	2,034	1,935	1,219	1,900	1,350
Operational use permits issued	479	455	575	400	550
Investigations (includes fire, hazmat, environmental and explosives investigations)	275	210	168	250	265

Fire & Rescue

Program Activities & Workload Measures (Continued) (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community Relations	\$235	\$219	\$193	\$232	\$233
Child passenger safety seat inspections & education	1,456	1,398	1,375	1,500	1,500
Public education program participants	20,000	43,474	32,000	30,000	27,000
Office of Emergency Management (OEM)	\$1,093	\$982	\$1,081	\$635	\$636
Complaints investigated	8	10	11	10	10
Training hours for emergency management	3,910	3,692	3,018	2,000	2,000

A. Budget Initiatives

1. Provide Partial Funding for One Position Responsible for Land Use Development System

Expenditure	\$19,167
Revenue	\$19,167
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - This initiative partially funds one System Developer dedicated to the support of the Energov (land use development) system. Implementation of Energov has increased the customer base, time needed for system updates, number of reports generated, and service expansions such as electronic plan review. Revenue for this initiative comes from the special revenue. FMO is a primary user of Energov so \$19,167 will be transferred to Development Services.
- b. **Service Level Impacts** - Existing service levels are maintained.

System Support

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Customer satisfaction with Systems Support	89%	94%	97%	93%	97%
Fire & Rescue 911 emergency calls dispatched within 60 seconds	42%	39%	38%	50%	45%

Fire & Rescue

Key Measures (Continued)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
OSHA Recordable Incident Rate	10	10	16	10	16
Uniform turnover rate without retirement	3%	3%	6%	5%	6%
Personnel in compliance with FRA uniform rank structure	—	83%	90%	88%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Human Resources	\$5,615	\$5,579	\$5,232	\$6,106	\$7,702
Students trained (DFR staff, volunteers, other county agencies, other jurisdictions)	8,171	6,704	8,424	7,500	7,500
Logistics	\$11,499	\$9,197	\$14,249	\$7,219	\$9,527
Warehouse orders processed	1,677	1,812	1,772	1,900	2,200
Breathing apparatus services conducted	3,079	2,885	4,036	2,660	3,500
Administrative Services	\$1,591	\$1,771	\$1,799	\$2,181	\$2,189
Accounting transactions processed	23,677	24,523	24,720	25,000	25,000
Communication and Information Technology (CIT)	\$8,755	\$6,527	\$7,236	\$8,764	\$8,726
Tasks completed resulting from customer service generated tickets	3,208	5,201	7,177	3,300	8,500
Health and Safety	\$1,717	\$1,864	\$1,727	\$2,693	\$2,706
Work hours lost due to injury	1,838	1,997	1,659	1,600	1,800

A. Budget Initiatives

1. Add Three Health and Safety Lieutenants

Expenditure	\$226,920
Revenue	\$0
General Fund Impact	\$226,920
FTE Positions	3.00

- a. **Description** - This initiative was initially approved in the FY16 Budget; however, due to unforeseen competing resource needs in FY16, the positions were used to sustain ongoing operations. In FY16, Yorkshire (Station 8) requested career staffing 24/7 for their engine.

Currently, there is one career Incident Safety Officer (ISO - Health & Safety Lieutenant) on duty daytime/weekdays (Monday-Friday 6 a.m.-6 p.m.) in each of the three daytime career battalions. There are no dedicated or identified personnel assigned to this role from 6 pm. -6 am. Monday-Fridays and on weekends. This represents an increased risk to personnel, both career and volunteer, during these hours. In May 2014 the FRA Safety, Health and Wellness Committee endorsed an initiative for 24-hour ISOs. The committee identified the need for this initiative

Fire & Rescue

based on incidents on nights and weekends where no ISO was identified to fulfill this role and advocate for the safety of personnel on emergency scenes. The ISO is responsible for responding to emergency incidents and conduct incident size-up and risk-hazard analysis through a 360 degree survey of the scene. The ISO will constantly evaluate the risk to life and limb, monitor radio traffic to stay abreast of incident activities and ensure effective communication between operating crews. These three positions will establish one 24-hour ISO presence 24/7 in Prince William County. This request is for partial year funding in FY17 and full year starting in FY18.

- b. Service Level Impacts** - The safety of personnel on emergency scenes will be enhanced with direct oversight.

Station/Company Operating Services

The Prince William County Fire and Rescue System is a combined career/volunteer service. There are nine volunteer fire and rescue companies in Prince William County that operate 17 stations and the Department of Fire and Rescue operates four stations. All fire and rescue company and station operations and facilities are funded in this program which include: nine volunteer fire and rescue companies and membership expenses; 21 fire and rescue stations and all expenses associated with operating these facilities and maintaining these buildings (insurance, utilities, operations and grounds maintenance, etc.); all PWC fire and rescue emergency response apparatus including insurance, fuel and maintenance (excluding 12 county owned Medic Units); and all outfitting needs for volunteer fire and rescue service providers.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Turn out time in 1 minute or less	44%	47%	54%	45%	52%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Station/Company Support Services	\$16,676	\$14,241	\$15,562	\$18,389	\$18,251

Fire & Rescue

Company Operating Expenditures

Company/Station	# of stations	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
PWC Antioch	1	\$399,110	\$372,958	\$347,159	\$616,831	\$616,831
Buckhall	1	\$1,161,763	\$470,197	\$393,463	\$700,420	\$768,420
PWC Coles	1	\$739,198	\$590,958	\$1,058,694	\$844,782	\$879,782
Dale City	4	\$3,522,081	\$3,223,131	\$3,654,286	\$3,729,963	\$4,210,963
Dumfries Fire	2	\$1,645,627	\$1,496,065	\$1,938,391	\$1,535,009	\$1,565,009
Dumfries Rescue *	2	\$829,792	\$935,631	\$1,552,251	\$1,252,218	\$1,337,218
PWC Evergreen	1	\$586,656	\$522,892	\$574,717	\$620,702	\$650,702
PWC Gainesville	1	\$577,738	\$399,777	\$413,091	\$697,937	\$675,480
Lake Jackson	1	\$892,097	\$808,573	\$658,361	\$765,124	\$780,124
Nokesville	2	\$1,345,839	\$1,444,184	\$1,110,219	\$1,671,057	\$1,721,957
OWL	3	\$3,118,330	\$2,506,430	\$2,556,943	\$3,119,706	\$3,161,706
PWC Station 26	1	\$0	\$0	\$0	\$1,200,000	\$200,000
Stonewall Jackson	1	\$1,187,296	\$843,647	\$709,503	\$929,458	\$997,441
Yorkshire	1	\$670,411	\$626,281	\$594,543	\$706,086	\$685,086
Systemwide Station/Company Expenditures		\$16,675,937	\$14,240,724	\$15,561,621	\$18,389,293	\$18,250,719

* Dumfries Rescue includes Station 23 - River Oaks expenditures

Total Fire Incidents

Company/Station	# of stations	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
PWC Antioch	1	138	173	149	—	142
Buckhall	1	95	85	99	—	214
PWC Coles	1	172	155	107	—	275
Dale City	4	1,023	1,123	1,169	—	1,685
Dumfries Fire	2	613	596	593	—	859
Dumfries Rescue	2	285	439	457	—	150
PWC Evergreen	1	134	117	95	—	177
PWC Gainesville	1	409	468	474	—	357
Lake Jackson	1	191	176	151	—	223
Nokesville	2	459	531	554	—	637

Fire & Rescue

Company/Station (Continued)	# of stations	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
OWL	3	1,209	1,153	1,380	—	1,400
Stonewall Jackson	1	656	685	767	—	543
Yorkshire	1	129	125	147	—	182
Systemwide Total Fire Incidents		5,513	5,826	6,142	—	6,844

Total EMS Incidents

Company/Station	# of stations	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
PWC Antioch	1	498	514	486	—	516
Buckhall	1	517	445	549	—	358
PWC Coles	1	569	685	612	—	500
Dale City	4	5,775	5,543	5,835	—	6,375
Dumfries Fire	2	1,448	1,423	1,438	—	2,610
Dumfries Rescue	2	3,621	3,642	3,934	—	3,400
PWC Evergreen	1	379	362	428	—	329
PWC Gainesville	1	1,675	1,730	1,840	—	1,036
Lake Jackson	1	513	512	481	—	910
Nokesville	2	1,635	1,550	1,626	—	1,587
OWL	3	5,517	5,736	5,855	—	5,100
Stonewall Jackson	1	3,221	3,312	3,401	—	2,084
Yorkshire	1	820	845	938	—	610
Systemwide Total EMS Incidents		26,188	26,299	27,423	—	25,415

Fire & Rescue

A. Budget Initiatives

1. Establish a Station 26 (Bacon Race) Operating Budget

Expenditure	\$200,000
Revenue	\$200,000
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - Station 26 (Bacon Race) is scheduled to be operational by spring 2017. This initiative provides fire levy funding for partial year operations in preparation for the occupancy. This includes insurance, utilities, operating supplies, custodial, and other facility related costs. The projected full year operating costs is \$500,000.
- b. **Service Level Impacts** - The station's first due area will experience response time improvements. Systemwide response time improvements are projected to improve in FY18 which will help ease the burden on existing stations.

2. Stonewall Jackson Company Operating Budget Increases

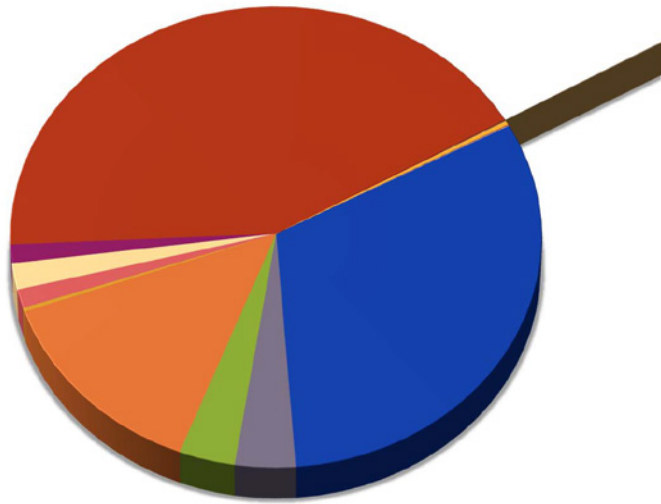
Expenditure	\$82,983
Revenue	\$82,983
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** - The FRA approved three ongoing budget initiatives for the Stonewall Jackson Volunteer Company:
 - \$9,000 for SCBA Cylinders replacement
 - \$27,983 to change the part-time bookkeeper position to full-time
 - \$46,000 for vehicle and apparatus replacement
- b. **Service Level Impacts** - Existing service levels are maintained.

General District Court

Mission Statement

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



Expenditure Budget:
\$271,842

0.1% of Public Safety

Program:

- Local Support: \$271,842

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

State Code: [15.2-1638](#)

General District Court

Expenditure & Revenue Summary



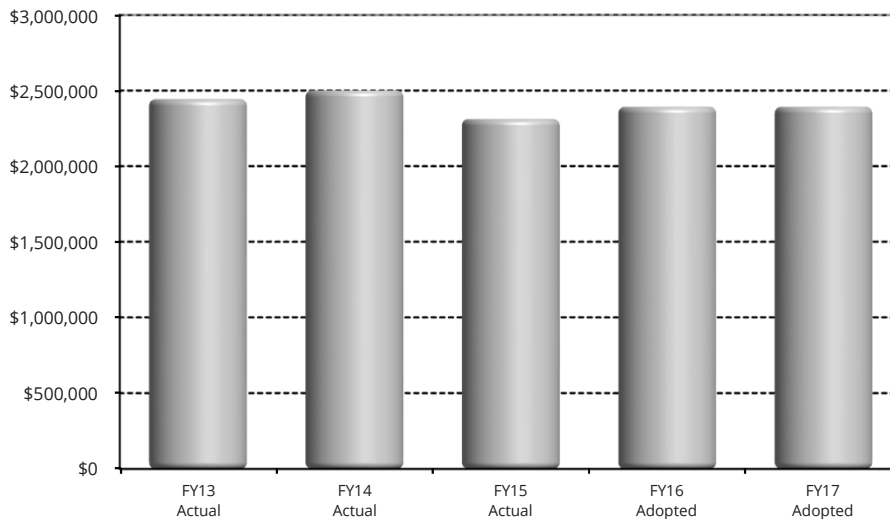
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Local Support	\$206,052	\$204,085	\$191,211	\$268,183	\$271,842	1.36%
Total Expenditures	\$206,052	\$204,085	\$191,211	\$268,183	\$271,842	1.36%

Expenditure by Classification

1 Personal Services	\$41,106	\$41,686	\$43,789	\$44,481	\$46,284	4.05%
2 Fringe Benefits	\$15,870	\$15,824	\$15,789	\$16,351	\$16,197	(0.94%)
3 Contractual Services	\$75,135	\$62,099	\$52,727	\$116,850	\$112,688	(3.56%)
4 Internal Services	\$26,505	\$26,904	\$25,723	\$25,209	\$25,209	0.00%
5 Purchase Goods & Supplies	\$40,281	\$48,814	\$45,739	\$50,740	\$56,912	12.16%
6 Leases & Rentals	\$7,155	\$8,758	\$7,444	\$14,552	\$14,552	0.00%
Total Expenditures	\$206,052	\$204,085	\$191,211	\$268,183	\$271,842	1.36%

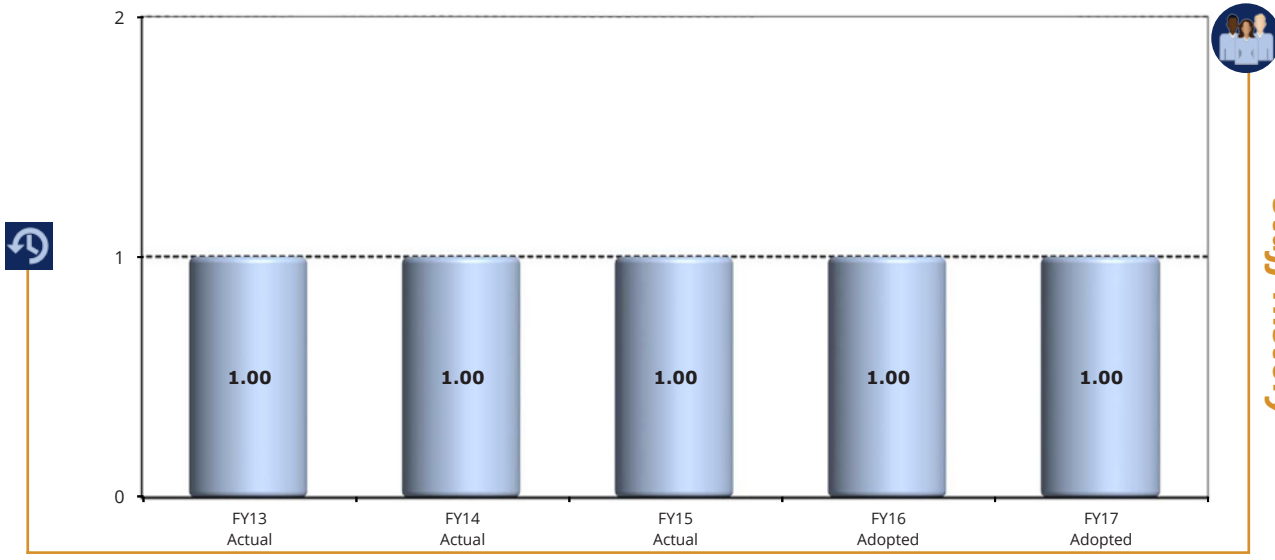
Funding Sources

1 Fines & Forfeitures	\$2,366,685	\$2,359,584	\$2,217,280	\$2,327,430	\$2,327,430	0.00%
2 Revenue From Use of Money & Property	\$30,973	\$31,496	\$35,345	\$17,000	\$17,000	0.00%
3 Charges for Services	\$44,984	\$40,701	\$35,730	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$0	\$70,018	\$22,937	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,442,642	\$2,501,799	\$2,311,292	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$2,236,590)	(\$2,297,714)	(\$2,120,081)	(\$2,124,747)	(\$2,121,088)	(0.17%)
Net General Tax Support	(1085.45%)	(1125.86%)	(1108.77%)	(792.28%)	(780.27%)	



Expenditure History

General District Court



Staff History

A table titled 'Staff By Program' showing the number of Full-Time Equivalent (FTE) staff members for Local Support from FY13 to FY17. The table has five columns for the fiscal years: FY13 Actual, FY14 Actual, FY15 Actual, FY16 Adopted, and FY17 Adopted. The first row shows '1 Local Support' with 1.00 FTE for each year. The second row shows 'Full-Time Equivalent (FTE) Total' with 1.00 FTE for each year. A gear icon is located on the left side of the table, and a staff icon is on the right side.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Local Support	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00	1.00	1.00

Staff By Program

Note: The FY17 number reflects County supported positions only. There are 40 state positions in the General District Court.

General District Court

General Overview

A. Shift from County Print Shop for Printing Services - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the printing services budget will increase \$2,010 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.

B. Compensation Increase - Compensation adjustments totaling \$1,442 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

C. Shift from Contractual to Other Services - \$4,162 has been shifted from contractual to other services for purchasing clothing, office furniture and books for an additional General District Court judge added by the 2016 session of the Virginia General Assembly.

General District Court

Program Summary

Local Support

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Traffic, Criminal and Civil cases	125,084	114,932	107,317	147,500	147,500
Final judgments	68,339	61,287	57,908	71,500	71,500
Waived/Removed	49,566	45,522	42,610	69,500	69,500
Cases concluded	126,392	114,166	107,811	148,000	148,000
Cases concluded	93%	94%	93%	100%	100%

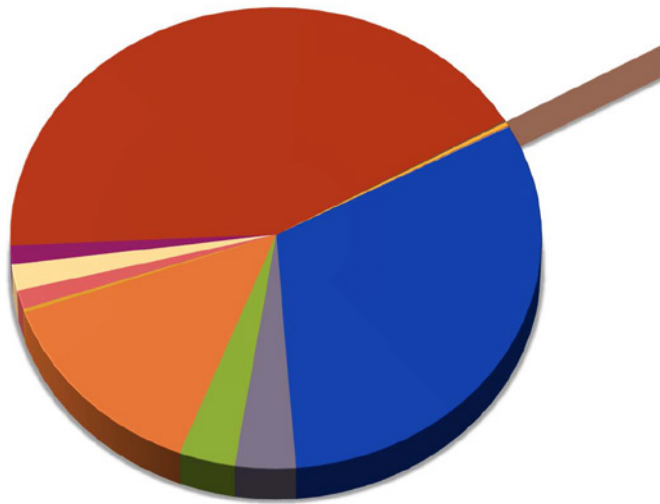
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Traffic and Criminal Case Management	\$205	\$203	\$190	\$268	\$270
Traffic and criminal cases processed	95,379	87,867	81,297	113,000	113,000
Civil Case Management	\$1	\$1	\$1	\$1	\$1
Civil cases processed	29,705	27,065	26,020	34,500	34,500

Juvenile & Domestic Relations Court

Mission Statement

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

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



Expenditure Budget:
\$107,460

0.04% of Public Safety

Program:

- Local Support: \$107,460

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

State Code: [15.2-1638](#)

Juvenile & Domestic Relations Court

Expenditure & Revenue Summary



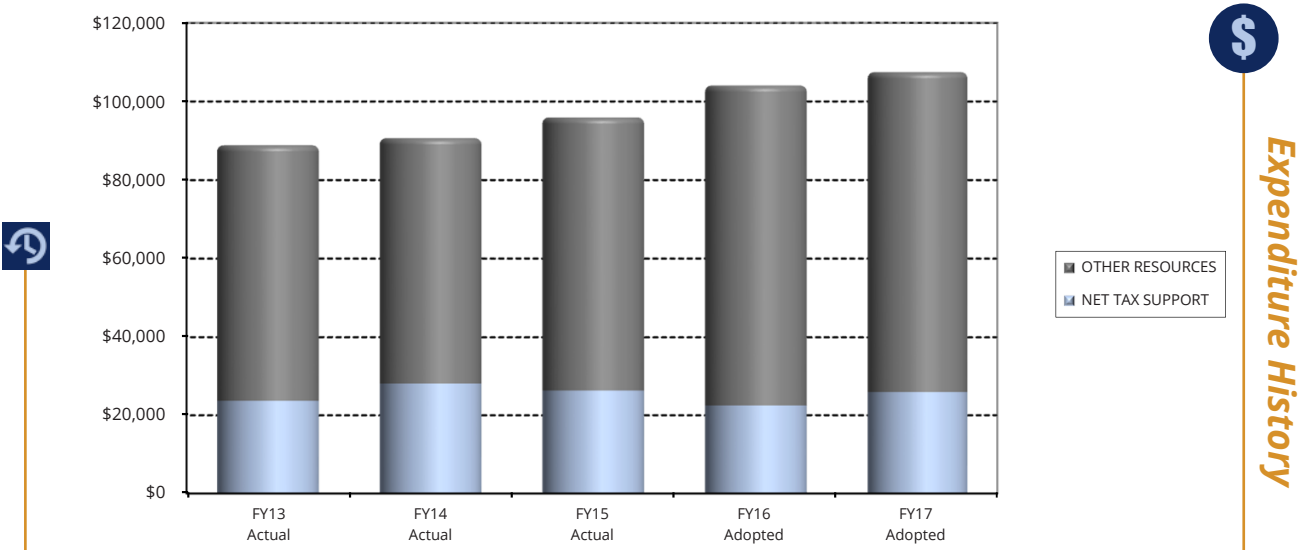
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Local Support	\$88,849	\$90,655	\$95,922	\$104,053	\$107,460	3.27%
Total Expenditures	\$88,849	\$90,655	\$95,922	\$104,053	\$107,460	3.27%

Expenditure by Classification

1 Contractual Services	\$8,288	\$10,365	\$14,184	\$10,939	\$10,939	0.00%
2 Internal Services	\$21,175	\$21,020	\$22,135	\$22,127	\$22,421	1.33%
3 Purchase Goods & Supplies	\$45,007	\$42,341	\$41,592	\$51,987	\$55,100	5.99%
4 Leases & Rentals	\$14,379	\$16,929	\$18,011	\$19,000	\$19,000	0.00%
Total Expenditures	\$88,849	\$90,655	\$95,922	\$104,053	\$107,460	3.27%

Funding Sources

1 Fines & Forfeitures	\$42,272	\$40,339	\$47,253	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$1,003	\$835	\$840	\$731	\$731	0.00%
3 Charges for Services	\$1,385	\$1,318	\$1,477	\$0	\$0	—
4 Revenue From the Commonwealth	\$20,487	\$20,000	\$20,000	\$21,204	\$21,204	0.00%
Total Designated Funding Sources	\$65,147	\$62,492	\$69,570	\$81,517	\$81,517	0.00%
Net General Tax Support	\$23,702	\$28,163	\$26,352	\$22,536	\$25,943	15.12%
Net General Tax Support	26.68%	31.07%	27.47%	21.66%	24.14%	



Expenditure History

Juvenile & Domestic Relations Court



Staff By Program



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

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

General Overview

- A. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Juvenile and Domestic Relations Court technology bill increases by \$294 to \$22,421.
- B. **Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the \$1,000 printing services budget will increase \$3,113 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.

Juvenile & Domestic Relations Court

Program Summary

Local Support

There is a juvenile and domestic relations district court in each Virginia city and county. In Virginia, a juvenile is any person under 18 years of age. The juvenile and domestic relations district court 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.

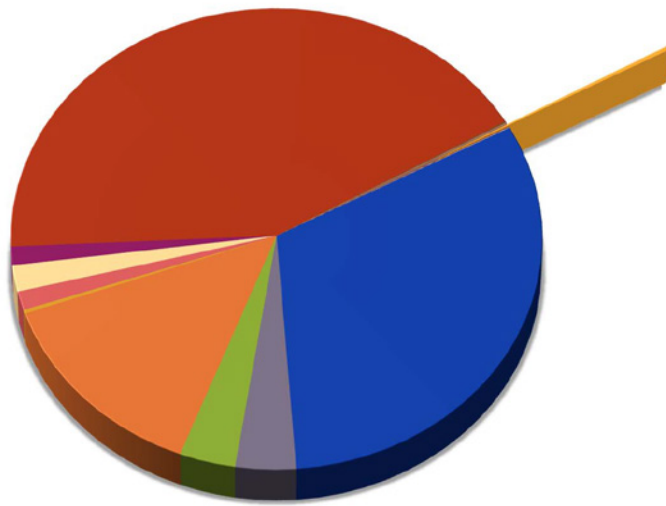
In addition, this court handles other matters involving the family such as custody, support, and visitation. The court also hears family abuse cases, cases where adults have been accused of child abuse or neglect and criminal cases where the defendant and alleged victim are family or household members.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Juvenile cases concluded from prior years	11,330	11,802	11,037	11,938	11,212
Adult cases concluded from prior years	10,259	9,715	9,626	9,930	9,445
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Juvenile Court Case Management	\$61	\$61	\$66	\$71	\$74
New juvenile cases	11,409	11,733	10,608	11,900	10,717
Juvenile cases continued from prior years	17,675	20,232	19,121	20,733	19,228
Adult Court Case Management	\$28	\$30	\$30	\$33	\$33
New adult cases	9,435	9,042	8,703	9,260	8,540
Adult cases continued from prior years	15,838	15,753	15,834	15,700	15,327

Juvenile Court Service Unit

Mission Statement

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



Expenditure Budget:
\$835,939



0.3% of Public Safety

Programs:

- Intake Services: \$33,357
- Standard Supervision Services: \$144,266
- Intensive Supervision Services: \$477,324
- Dispute Resolution Services: \$180,992

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

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

Juvenile Court Service Unit

Expenditure & Revenue Summary



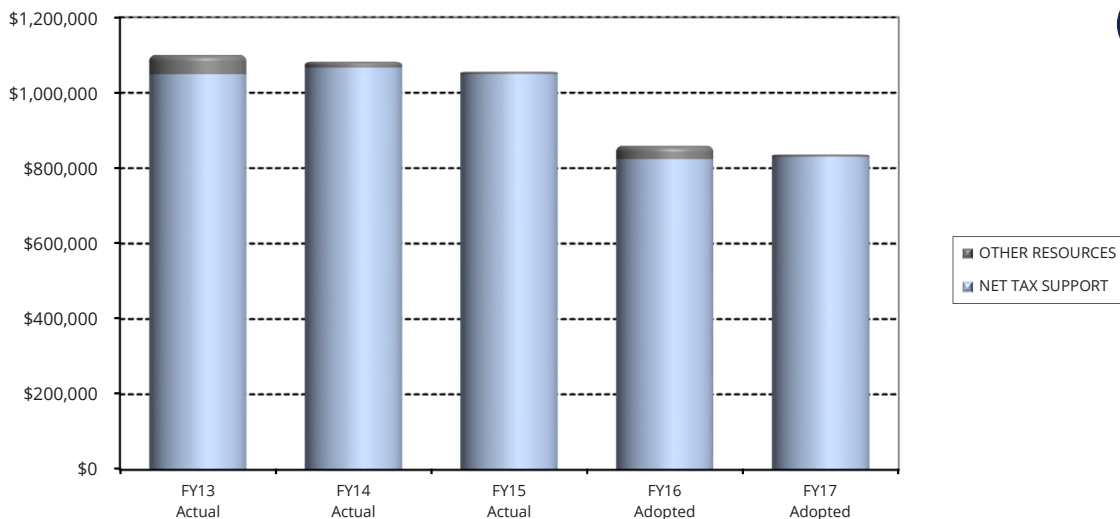
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Intake Services	\$15,642	\$24,182	\$26,268	\$33,873	\$33,357	(1.52%)
2 Standard Supervision Services	\$194,555	\$167,470	\$153,628	\$171,396	\$144,266	(15.83%)
3 Intensive Supervision Services	\$462,481	\$448,360	\$465,591	\$473,851	\$477,324	0.73%
4 Dispute Resolution Services	\$177,385	\$178,037	\$180,523	\$180,592	\$180,992	0.22%
5 Juvenile Drug Court	\$250,225	\$263,986	\$229,256	\$0	\$0	—
Total Expenditures	\$1,100,288	\$1,082,035	\$1,055,266	\$859,712	\$835,939	(2.77%)

Expenditure by Classification

1 Personal Services	\$514,243	\$513,396	\$528,177	\$454,440	\$434,350	(4.42%)
2 Fringe Benefits	\$170,391	\$162,326	\$166,097	\$135,869	\$129,921	(4.38%)
3 Contractual Services	\$289,789	\$285,858	\$241,898	\$182,421	\$182,421	0.00%
4 Internal Services	\$96,965	\$103,034	\$97,438	\$79,726	\$77,543	(2.74%)
5 Purchase Goods & Supplies	\$25,605	\$14,925	\$20,173	\$18,066	\$18,066	0.00%
6 Leases and Rentals	\$1,497	\$988	\$1,482	\$1,582	\$1,582	0.00%
7 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$12,392)	(\$7,944)	(35.89%)
8 Transfers	\$1,798	\$1,508	\$0	\$0	\$0	—
Total Expenditures	\$1,100,288	\$1,082,035	\$1,055,266	\$859,712	\$835,939	(2.77%)

Funding Sources

1 Revenue From Other Localities	\$334	\$151	\$0	\$334	\$0	(100.00%)
2 Revenue From Commonwealth	\$5,748	\$5,654	\$5,579	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$45,316	\$9,770	\$0	\$30,045	\$0	(100.00%)
Total Designated Funding Sources	\$51,398	\$15,575	\$5,579	\$35,643	\$5,264	(85.23%)
Net General Tax Support	\$1,048,890	\$1,066,459	\$1,049,686	\$824,069	\$830,675	0.80%
Net General Tax Support	95.33%	98.56%	99.47%	95.85%	99.37%	

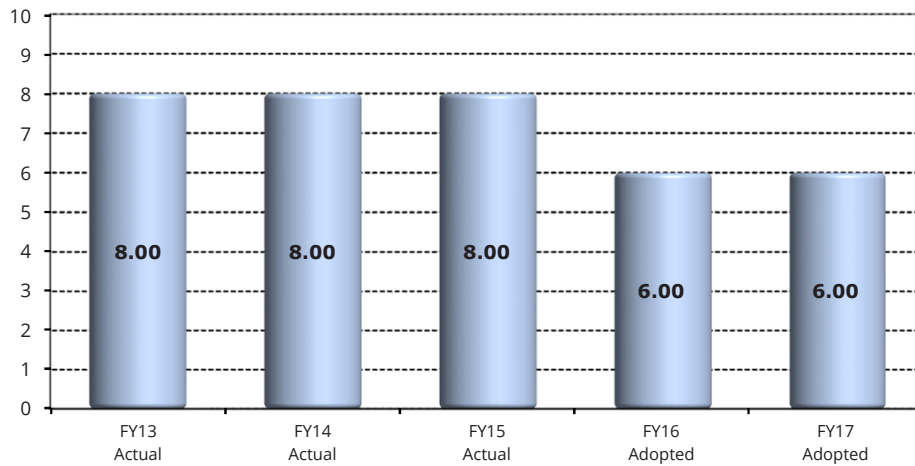


Expenditure History

Juvenile Court Service Unit



Staff History



Staff By Program



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Intake Services	0.00	0.00	0.00	0.00	0.00
2 Standard Supervision Services	1.00	1.00	1.00	1.00	1.00
3 Intensive Supervision Services	5.00	5.00	5.00	5.00	5.00
4 Dispute Resolution Services	0.00	0.00	0.00	0.00	0.00
5 Juvenile Drug Court	2.00	2.00	2.00	0.00	0.00
Full-Time Equivalent (FTE) Total	8.00	8.00	8.00	6.00	6.00

Note: Figures are for County positions only and do not include the 41.75 authorized State positions.

Future Outlook

Department of Juvenile Justice Transformation - The Virginia Department of Juvenile Justice is transforming the treatment programming within the two remaining juvenile correctional centers over a two year period to an Evidenced Based Practice Community Treatment Model. As part of this transformation, revised Length of Stay guidelines have been approved by the Board of Juvenile Justice that will reduce unnecessary commitments of low risk juveniles to these facilities who will instead be placed in Community Placement Programs. This will put additional pressure on the state and localities to provide additional local treatment programming over the next two years.

Electronic Monitoring - There will continue to be a strong demand for electronic monitoring of high risk juveniles due to the closure of several juvenile correctional facilities and the improvement in electronic monitoring technology to include cell phone units with GPS capability. This public safety initiative is a critical component of the supervision of these youth reducing the necessity of placing them in juvenile detention or utilizing expensive residential treatment programs.

Juvenile Court Service Unit

Interpretive Services - There continues to be an influx of Spanish speaking clientele seeking services, placement of unaccompanied minors by the U.S. Department of Homeland Security and youth placed on probation. This has resulted in increased demand for interpretive services in all phases of the juvenile justice system to include intake, court proceedings, probation, parole, and Comprehensive Services Act (CSA).

Dispute Resolution Services - 60% of intake services consist of Domestic Relations cases such as custody, support, and protective orders from domestic violence situations coming into the system. This situation continues to create strong demand for Dispute Resolution mediation services provided to the Juvenile and General District Courts reducing the number of court hearings.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the JCSU technology bill decreases by \$2,183.
- B. Budget Reduction** - \$30,379 in budgeted revenues and expenditures have been eliminated from the FY17 budget due to the loss of Juvenile Accountability Block Grant (JABG) funds.
- C. Program Reorganization** - In FY17 the Juvenile Court Services Program has been reorganized into four separate programs to provide greater detail into the department's goals, workload, and performance measures.
- D. Budget Shift** - \$10,881 has been shifted from Intensive Probation Services so that Electronic Monitoring can be managed within Intake Services.
- E. Compensation Increase** - Compensation adjustments totaling \$8,111 are made to support the following rate changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Juvenile Court Service Unit

Program Summary

Intake Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Delinquent first time offenders diverted from court	27%	39%	36%	28%	34%
Probation violations resulting in secure detention orders as compared to total technical probation violations	42%	59%	41%	—	47%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Intake Services	\$12	\$18	\$20	\$23	\$22
Cases processed through Intake Services	9,104	9,366	8,748	8,823	9,072
Electronic Monitoring	\$4	\$6	\$7	\$11	\$11
Youth placed on electronic monitoring	51	127	164	—	175
Days of electronic monitoring supervision provided	1,693	2,046	1,912	—	2,200

Juvenile Court Service Unit

Standard Supervision Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Youth not re-offending within two years of release from program	77%	77%	NA	77%	77%
Parents and youth satisfied with service	92%	94%	95%	89%	93%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Standard Supervision Services	\$101	\$73	\$49	\$65	\$36
Juveniles supervised monthly	465	523	598	496	528
Supervision caseload per probation officer	30	35	35	—	33
Gang Response Intervention Team (GRIT)	\$94	\$95	\$105	\$106	\$108
GRIT community presentations	19	37	20	20	20

Juvenile Court Service Unit

Intensive Supervision Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Youth not re-offending while on Intensive Supervision Services	87%	92%	88%	—	89%
Youth not re-offending within one year of discharge	76%	81%	81%	—	79%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Intensive Supervision Services	\$462	\$448	\$466	\$474	\$477
Juveniles served annually	137	113	154	134	134
Contacts monthly	434	496	530	—	486

Juvenile Court Service Unit

Dispute Resolution Services

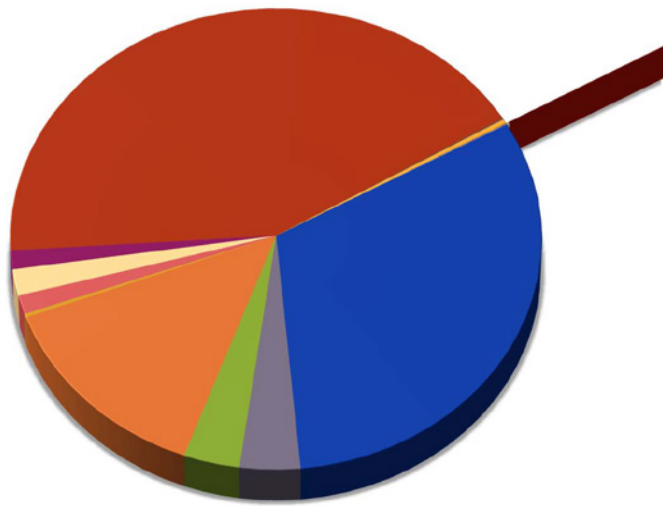
Mediation services assist adults in court cases involving child custody, visitation, child, and spousal support, landlord tenant, and consumer merchant issues to resolve their disputes prior to a court hearing, thus reducing court dockets. Restorative Justice Services hold first-time juvenile offenders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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Disputes referred to mediation that are resolved without further court action	70%	70%	68%	70%	69%
Cases removed from the Court docket due to mediation	1,101	1,301	1,276	—	1,226
Youth not re-offending within one year of program participation	—	94%	97%	—	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Dispute Resolution Services	\$177	\$178	\$181	\$181	\$181
Court petitions referred	3,564	3,634	3,336	—	3,511
Mediations conducted	946	1,022	984	—	984
Juveniles referred	103	104	111	—	106
Juveniles attending Victim Impact Program (VIP) classes	85	93	94	—	90
Restorative Justice conferences conducted	35	42	21	—	32

Mission Statement

The mission of the Law Library is to provide access to and instruction in the use of legal information resources to the courts, public, bar association members and the legal community, to communicate information and knowledge with the creative and innovative use of technology, and to collect, organize and preserve legal information in an environment conducive to serious research and scholarship.



Expenditure Budget:
\$124,301



0.04% of Public Safety

Program:

- Law Library: \$124,301

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

State Code: [42.1-70](#)

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

Expenditure & Revenue Summary



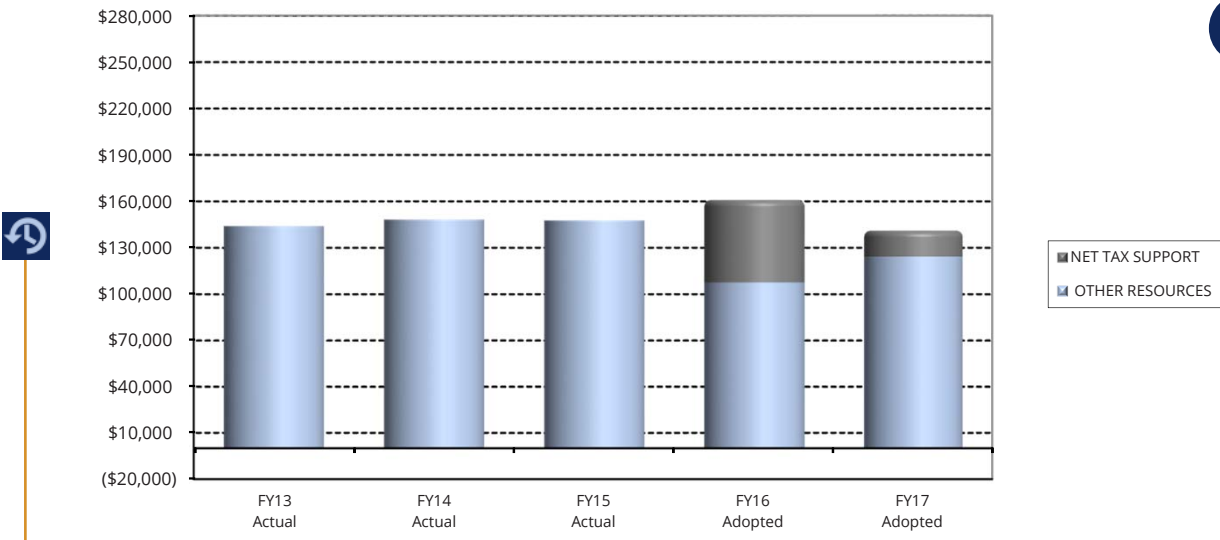
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Law Library	\$143,923	\$148,277	\$147,638	\$160,823	\$124,301	(22.71%)
Total Expenditures	\$143,923	\$148,277	\$147,638	\$160,823	\$124,301	(22.71%)

Expenditure by Classification

1 Personal Services	\$85,045	\$89,579	\$90,485	\$92,832	\$60,857	(34.44%)
2 Fringe Benefits	\$27,704	\$28,157	\$27,447	\$27,740	\$22,641	(18.38%)
3 Contractual Services	\$65	\$150	\$678	\$3,500	\$3,500	0.00%
4 Internal Services	\$6,585	\$6,590	\$6,491	\$6,442	\$6,994	8.57%
5 Purchase Goods & Services	\$23,552	\$22,852	\$21,686	\$26,954	\$26,954	0.00%
6 Leases & Rentals	\$972	\$949	\$851	\$3,355	\$3,355	0.00%
Total Expenditures	\$143,923	\$148,277	\$147,638	\$160,823	\$124,301	(22.71%)

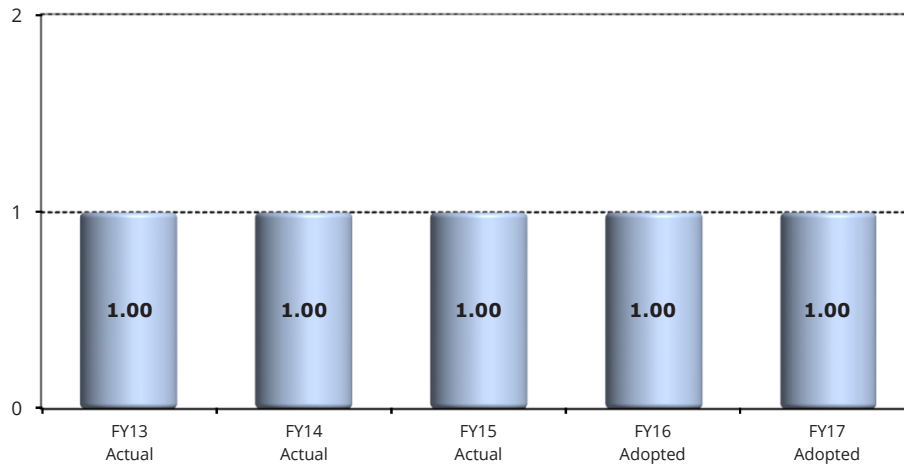
Funding Sources

1 Revenue From Use of Money & Property	(\$305)	\$206	-\$383	\$500	\$500	0.00%
2 Charges for Services	\$130,072	\$106,852	\$110,279	\$107,057	\$107,057	0.00%
3 Net (Increase)/Decrease to Subfund Balance	\$14,156	\$41,219	\$37,742	\$0	\$0	—
4 Transfers In	\$0	\$0	\$0	\$53,266	\$16,744	(68.57%)
Total Designated Funding Sources	\$143,923	\$148,277	\$147,638	\$160,823	\$124,301	(22.71%)
Net General Tax Support	\$0	\$0	\$0	\$53,266	\$16,744	(68.57%)
Net General Tax Support	0.00%	0.00%	0.00%	33.12%	13.47%	



Expenditure History

Law Library



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Law Library	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00	1.00	1.00



Staff By Program

General Overview

- A. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Law Library technology bill increases by \$552 to \$6,994.
- B. **General Fund Support** - General fund support for the law library decreased by \$36,522 due to reductions in salary and fringe benefits for the current Law Librarian from the previous incumbent.

C. Compensation Increase - Compensation adjustments totaling \$2,556 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Law Library

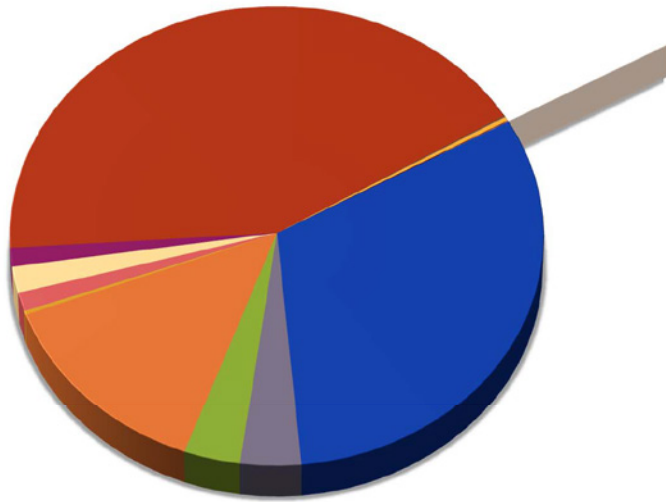
Provides and facilitate access to law library services including information services, non-advisory reference assistance, materials circulation, and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks,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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Materials maintained in Print Collection meeting American Association of Law Librarian Standards	70%	17%	NR	17%	17%
Materials maintained in Online Collection meeting American Association of Law Librarian Standards	87%	50%	NR	50%	50%
Users satisfied with Law Library services	96%	95%	NR	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Law Library Services	\$144	\$148	\$148	\$161	\$124
Reference inquiries completed within three days	99%	99%	NR	99%	99%
Reference assistance requests	6,385	10,291	NR	7,979	8,218

Mission Statement

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



Expenditure Budget:
\$130,008

0.04% of Public Safety

Program:

- Local Support: \$130,008

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

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

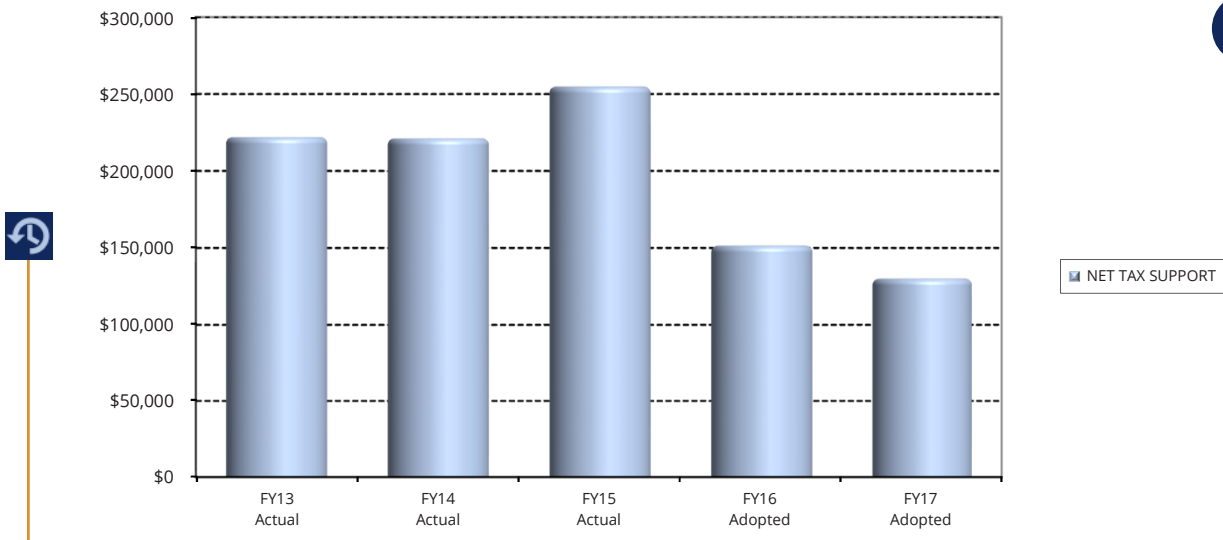
Expenditure & Revenue Summary



Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Local Support	\$222,006	\$221,184	\$254,866	\$151,495	\$130,008	(14.18%)
Total Expenditures	\$222,006	\$221,184	\$254,866	\$151,495	\$130,008	(14.18%)

Expenditure by Classification

1 Personal Services	\$184,408	\$184,408	\$215,145	\$115,954	\$99,190	(14.46%)
2 Fringe Benefits	\$14,107	\$14,107	\$16,459	\$8,871	\$7,589	(14.45%)
3 Contractual Services	\$1,224	\$1,285	\$0	\$1,250	\$1,250	0.00%
4 Internal Services	\$16,966	\$17,476	\$17,357	\$17,705	\$13,415	(24.23%)
5 Purchase Goods & Supplies	\$5,301	\$3,908	\$4,030	\$6,313	\$7,162	13.45%
6 Leases & Rentals	\$0	\$0	\$1,875	\$1,402	\$1,402	0.00%
Total Expenditures	\$222,006	\$221,184	\$254,866	\$151,495	\$130,008	(14.18%)
Net General Tax Support	\$222,006	\$221,184	\$254,866	\$151,495	\$130,008	(14.18%)
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	



Expenditure History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Local Support	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	0.00

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

General Overview

- A. **Magistrates Supplement Reduction** - [Virginia Code Section 19.2-46.1](#) provides that “the governing body of any county or city may add to the fixed compensation of magistrates such amount as the governing body may appropriate with the total amount not to exceed 50 percent of the amount paid by the Commonwealth to magistrates provided such additional compensation was in effect on June 30, 2008, for such magistrates and any magistrate receiving such additional compensation continues in office without a break in service. The total amount of additional compensation may not be increased after June 30, 2008.” The number of magistrates receiving a supplement has been reduced from seven to six resulting in an \$18,046 reduction. All the remaining magistrates eligible for a supplement were receiving a supplement in June 2008.
- B. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Magistrate’s technology bill decreases by \$4,290 to \$13,415.
- C. **Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the printing services budget will increase \$849 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.

Magistrate

Program Summary

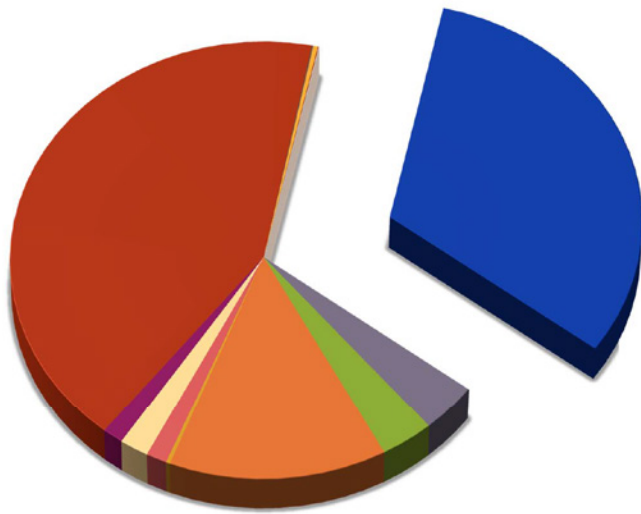
Local Support

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Cost per criminal process handled	\$5.69	\$5.00	\$7.08	\$3.55	\$2.95
Total criminal processes administered per Magistrate	3,248	2,947	2,400	2,875	2,800
Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Magistrates Services	\$222	\$221	\$255	\$151	\$130
Total criminal processes handled	38,991	44,212	36,000	46,000	44,000

Mission Statement

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



Expenditure Budget:
\$95,751,603



31.6% of Public Safety

Programs:

- Office of the Chief: \$4,641,919
- Support Services: \$17,199,779
- Operations: \$45,951,036
- Criminal Investigations: \$16,129,063
- Animal Control: \$2,138,293
- Crossing Guards: \$2,098,348
- Financial & Technical Services: \$7,593,165

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

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

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

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



Expenditure & Revenue Summary

Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Office of the Chief	\$6,024,001	\$5,688,728	\$5,074,277	\$5,530,210	\$4,641,919	(16.06%)
2 Support Services	\$14,740,880	\$17,270,623	\$18,738,004	\$16,993,762	\$17,199,779	1.21%
3 Operations	\$39,278,024	\$38,502,820	\$40,277,831	\$45,879,599	\$45,951,036	0.16%
4 Criminal Investigations	\$16,140,540	\$15,548,288	\$15,498,874	\$15,853,834	\$16,129,063	1.74%
5 Animal Control	\$2,034,975	\$2,078,269	\$2,126,610	\$2,052,421	\$2,138,293	4.18%
6 Crossing Guards	\$1,783,076	\$1,889,261	\$1,758,986	\$2,138,549	\$2,098,348	(1.88%)
7 Financial & Technical Services	\$4,329,159	\$5,670,723	\$6,087,325	\$8,187,129	\$7,593,165	(7.25%)
Total Expenditures	\$84,330,655	\$86,648,712	\$89,561,907	\$96,635,505	\$95,751,603	(0.91%)

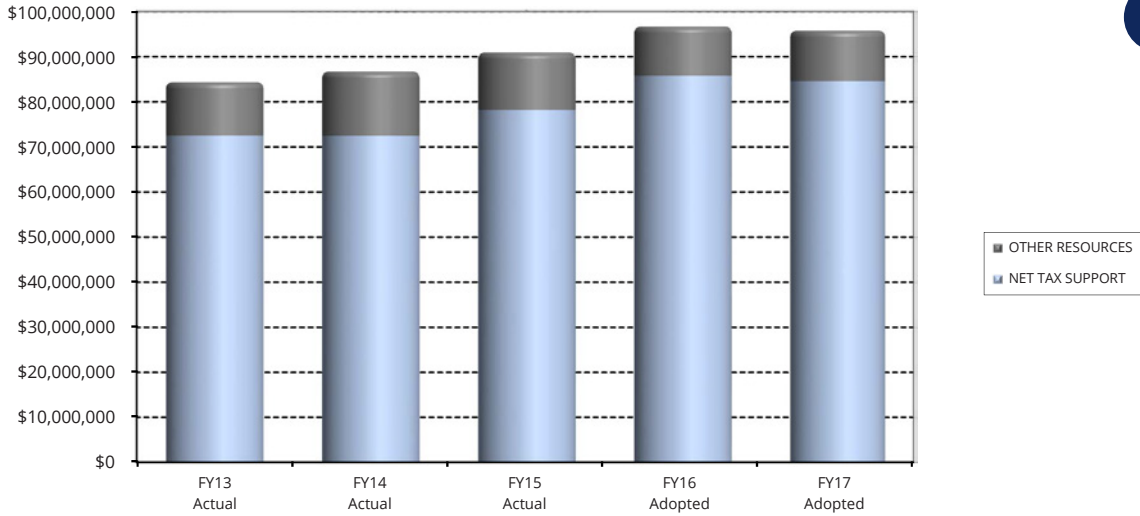
Expenditure by Classification

1 Personal Services	\$52,043,776	\$52,679,759	\$54,263,380	\$60,288,480	\$61,833,047	2.56%
2 Fringe Benefits	\$17,362,023	\$17,197,014	\$18,311,086	\$19,920,267	\$19,767,586	(0.77%)
3 Contractual Services	\$920,752	\$1,251,973	\$1,052,523	\$1,377,876	\$1,349,587	(2.05%)
4 Internal Services	\$10,095,755	\$9,731,895	\$10,305,352	\$11,035,183	\$9,845,969	(10.78%)
5 Purchase Goods & Supplies	\$2,525,369	\$4,056,445	\$4,243,534	\$5,198,342	\$4,146,012	(20.24%)
6 Capital Outlay	\$625,850	\$963,543	\$664,631	\$236,356	\$298,061	26.11%
7 Leases & Rentals	\$491,734	\$460,769	\$388,336	\$527,768	\$527,768	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$2,334,540)	(\$2,410,456)	3.25%
9 Transfers Out	\$265,396	\$307,314	\$333,065	\$385,772	\$394,029	2.14%
Total Expenditures	\$84,330,655	\$86,648,712	\$89,561,907	\$96,635,505	\$95,751,603	(0.91%)

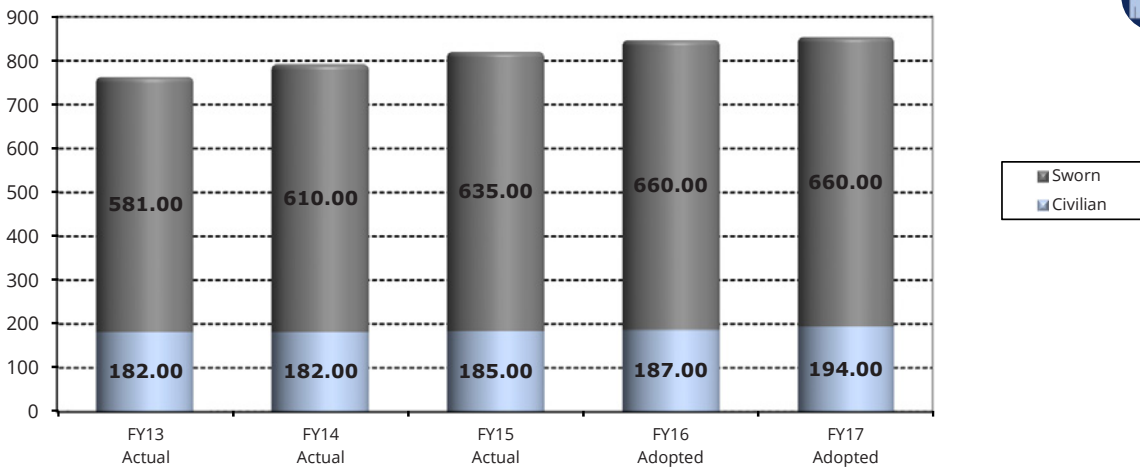
Funding Sources

1 Permits, Privilege Fees & Regular Licenses	\$354,129	\$398,098	\$362,686	\$265,940	\$265,940	0.00%
2 Fines & Forfeitures	\$803,029	\$803,934	\$846,070	\$672,259	\$672,259	0.00%
3 Revenue from Use of Money & Property	(\$7,558)	\$14,832	\$25,949	\$6,000	\$6,000	0.00%
4 Charges for Services	\$757,649	\$758,669	\$738,302	\$512,286	\$517,286	0.98%
5 Miscellaneous Revenue	\$211,032	\$147,559	\$172,353	\$206,200	\$206,200	0.00%
6 Revenue From Other Localities	\$16,661	\$9,960	\$6,089	\$50,000	\$50,000	0.00%
7 Revenue From Commonwealth	\$9,169,823	\$10,771,505	\$8,552,563	\$9,144,822	\$9,438,840	3.22%
8 Revenue From Federal Government	\$566,091	\$900,123	\$682,066	\$0	\$0	—
9 Non-Revenue Receipts	\$0	\$0	\$36,542	\$0	\$0	—
10 Transfers In	\$0	\$406,000	\$1,314,000	\$0	\$0	—
Total Designated Funding Sources	\$11,870,856	\$14,210,680	\$12,736,620	\$10,857,507	\$11,156,525	2.75%
Net General Tax Support	\$72,459,799	\$72,438,031	\$78,139,287	\$85,777,998	\$84,595,078	(1.38%)
Net General Tax Support	85.92%	83.60%	87.25%	88.76%	88.35%	

Police



Expenditure History



Staff History

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Office of the Chief	15.00	16.00	16.00	18.00	15.00
2 Support Services	146.00	111.00	127.00	129.00	148.00
3 Operations	379.00	437.00	441.00	465.00	452.00
4 Criminal Investigations	133.00	138.00	144.00	143.00	146.00
5 Animal Control	23.00	23.00	24.00	24.00	24.00
6 Crossing Guards	46.00	46.00	46.00	46.00	46.00
7 Financial & Technical Services	21.00	21.00	22.00	22.00	23.00
Full-Time Equivalent (FTE) Total	763.00	792.00	820.00	847.00	854.00
Auth. Sworn Strength (FTE) Total¹	581.00	610.00	635.00	660.00	660.00

¹ FY17 Adopted sworn strength is an estimate based on projected FTE type, however actual sworn may vary due to different initiatives that need funding.

Staff By Program

Future Outlook

As we look to the future, the PWC Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with our community outreach programs such as the Citizen Police Academy and Neighborhood Watch, and maintaining the public trust in partnership with a growing and diverse County. This has resulted in a 93% satisfaction rating for the Police Department within the community. Along with ensuring that the Department has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities and technology to support these staff and the public safety challenges must also be in place.

Managed Workload Staffing Methodology/Community Policing - Prince William County has applied a Community Policing model for 20+ years. It has been demonstrated that this model achieves the best results for the community, not only in regards to crime rates, but also in the important issues of engagement and partnership between the community and its Police Department. However, in order to succeed at community policing, it is imperative that an officer's workload be properly managed. The Department's staffing methodology is built on the premise that by freeing up some portion of each officer's time, sufficient time can be provided for officers to develop collaborative partnerships with community stakeholders in order to seek solutions to problems and enhance public trust. This is important for community-based policing and to ensure proactive responses before issues escalate. It is recommended that no more than 35% of an officer's time be spent on operational workload (responsive answering of calls). Currently, operational workload can range as high as 50% to 60%. Continued additions to civilian staffing frees up sworn officers for operational duties. Increased staffing also provides capacity for the tactical and operational resources to respond to major events here in Prince William County and the region. For these reasons, it is imperative that the County maintain the adopted staffing plan.

Diversity - As the diversity of our community has increased, the police department has strived to improve the diversity of its promotional and hiring practices. In the past 3 years the department has promoted its first ethnic minority Assistant Chief and first female Assistant Chief. Hiring results continue to show progress, however, better representation is required to accurately reflect the community. The department proactively engages in community outreach with citizens in a myriad of settings. This outreach is the foundation of our strong police/community partnership, which is integral to the quality of life in Prince William County. It should be noted, based on the 2014 Community Survey, 89% of residents generally believe the police department treats residents fairly regardless of race, gender, or ethnic/national origin.

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

Mental Health Challenges - This is a growing issue throughout the country and a significant contributing factor with many individuals who may threaten the public safety. It is important to note that not all mental illnesses result in violent or criminal behavior. Unfortunately, the Police Department, like other local departments, is often the first to be called upon to address those with mental illness who engage in behaviors that impact personal and/or public safety. The Department has trained over 80 officers in the Crisis Intervention Team (CIT) program. CIT is a community health initiative designed to improve the nature of police interactions with people living with mental illness.

Facilities - The Public Safety Academy has not had permanent space added since 2005 when the modular units were added. As staffing grows, the need for training space must grow with it. A rifle range is also needed to meet critical training demands and will soon be in the design stage, with construction expected to be completed in FY18. Land acquisition to support Academy expansion is critical. The Animal Control Shelter has not been significantly expanded since its opening in 1975; although eight dog "runs" (kennel spaces) were added in 1990, it is not adequate to meet current needs.

Technology - The Police Department must continuously implement technology which assists in meeting the needs of the community. This includes body worn cameras, text to 911, digital forensics recovery tools, license plate readers, mobile automated fingerprint identification system (AFIS), GPS, analytical crime prevention software, electronic ticket writing, and streaming video. Reliance on social media continues to expand, including the need to develop additional platforms, such as Police Department mobile applications and enhanced data and information, including crime mapping services for citizens.

Crime Reporting Transition from Uniformed Crime Reporting (UCR) to National Incident Based Reporting - For calendar year 2015 the County released crime data based on the Virginia State Police's Incident-Based Reporting (IBR) system versus the older Uniform Crime Reporting (UCR) Summary system. The offenses previously captured in UCR Summary statistics were based on a hierarchy rule to determine the "one" primary crime committed whereas IBR data captures each offense that is committed in a criminal act. The IBR crime reporting system enables law enforcement agencies to collect more comprehensive crime data than the statistical figures captured in the UCR Summary system.

The UCR statistics historically used were comprised of two parts: Part I captured eight offenses and arrests; and Part II captured the arrest data of 19 offenses. IBR is comprised of two groups - Group A and Group B. The Group A offenses include 22 categories, involving 46 specific offenses, which includes the most serious criminal cases. The Group B offenses capture arrests made in 11 categories of less serious offenses. The new IBR system data will require the Police Department to reexamine performance measures and develop measures that are related to the new data during the FY2018 budget development process.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the Police Department's technology bill increases by \$127,787 to \$5,663,912.
- B. Retention Supplement** - Sworn Police employees receive an annual retention supplement based on tenure after completing two years of employment. Uniform personnel with two to nine years tenure receive an annual supplement equal to 3% of their base salary and those with ten years or more receive a 5% annual supplement. The annual amount is capped at \$5,312. The Police retention supplement budget of \$1,889,536 is increased \$55,704 in FY17.
- C. State Aid to Localities (599 Funds) Increase** - The Commonwealth of Virginia's FY17 budget increases statewide funding to eligible counties, cities and towns with Police Departments to support their operations. The Police Department revenue budget for 599 funds is increased \$294,018 to \$9,438,840 in FY17.
- D. Fleet Fuel Cost Allocation Increase** - The County allocates fleet management costs to agencies through an ISF. Fleet Management is responsible for fuel, repairs and maintenance for County vehicles and equipment. In FY16, the Police fleet budget decreased by \$750,000 to reflect actual fleet costs for fuel.

- E. One-Time Reductions** - A total of \$1,790,395 was removed for non-recurring support for 25 sworn officers added to the police force in FY16 (including vehicles, equipment and supplies).
- F. Salary Lapse Increase** - Salary lapse is a negative amount in the salary budget. Salary lapse recognizes that most agencies are unlikely to have full employment every day of the fiscal year. In FY17 the Police Department salary lapse is \$804,101, reducing the total salary budget by 1.2%.
- G. Budgeted Savings** - The FY16 budget implemented budgeted agency savings and represents a 2.5% reduction to the general fund portion of agency expenditure budgets, totaling \$13.0 million. In the FY17 budget the Police Department savings amount is \$2,410,456.
- H. Shift from County Print Shop for Printing Services** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the Police Department printing services budget will increase \$23,370 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- I. Decrease Public Safety Application Support** - This initiative funds 50% of the decrease in maintenance support of the public safety technology systems. The maintenance is funded by the general fund, providing revenue to the Information Technology internal service fund. The remaining 50% of the maintenance is funded in the Fire & Rescue budget. The Police Department's share of the decrease in general fund support for the maintenance of public safety systems in FY17 is \$132,367.
- J. Increase in Virginia Retirement System Multiplier for Hazardous Duty Employees** - The Board of County Supervisors increase the Virginia Retirement System multiplier for each year of service from 1.70% to 1.85% of average final compensation for County hazardous duty positions. The Police Department's cost is \$475,000. Hazardous duty positions are defined by the Virginia Retirement System as follows:
- Full-time salaried, sworn sheriffs
 - Full-time salaried, sworn deputy sheriffs
 - Superintendents and sworn officers of regional jails
 - Full time salaried, sworn local law enforcement officers, firefighters and emergency medical technicians
- K. Compensation Increase** - Compensation adjustments totaling \$836,609 are made to support the following changes:
- Benefits:**
- 5.00% Retiree Health Credit;
 - 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
 - -0.01% Group Life Insurance;
 - -1.00% VRS Plan 1 Savings;
 - -1.75% VRS employer rate; and
- Salaries:**
- 3.00% Pay for Performance; and
 - 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Office of the Chief

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Part 1 crime rate in the lowest third of COG communities	Yes	Yes	NA	Yes	—
Violent crime closure rate (Part 1)	54%	71%	NA	≥60%	—
Residents feel safe in their neighborhoods (community survey)	92%	93%	93%	93%	93%
Police emergency response time (minutes)	6.5	6.5	6.5	6.5	6.5

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Leadership & Management	\$5,609	\$5,261	\$4,636	\$5,092	\$4,205
Calls for services handled	224,977	214,050	226,520	220,000	227,000
Officers per 1,000 residents	1.39	1.50	1.48	1.50	1.50
Citizen complaints per 1,000 Police contacts	0.24	0.37	0.38	0.37	0.37
Public Information	\$415	\$428	\$438	\$439	\$437
Social media contacts	0.4M	10.3M	17.7M	10.0M	19.0M

Support Services

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
OSHA recordable incident rate among police employees	10.6	8.7	9.6	8.7	9.0
Animal Control effectively protects citizens and animals (community survey)	88%	90%	90%	90%	90%
Total number of identifications made from fingerprint impressions	385	369	517	300	300
Sworn turnover rate without retirement and terminations	4.6%	5.4%	7.4%	4.7%	6.4%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Administrative Services Bureau	\$6,254	\$6,916	\$7,100	\$5,032	\$4,730
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses reviewed	3,254	3,264	3,232	3,000	3,300
Records Section	\$1,510	\$1,508	\$1,568	\$1,603	\$1,645
Service requests	36,861	35,001	32,832	36,000	34,000
Forensics Services Section	\$1,524	\$1,522	\$1,439	\$1,565	\$1,537
Fingerprint packages recovered	1,284	1,164	1,173	1,300	1,300
Personnel Bureau	\$1,407	\$1,620	\$1,855	\$1,928	\$2,065
Applications reviewed	4,143	3,186	3,600	4,200	3,800
In-Service Training Section	\$2,491	\$2,613	\$3,153	\$3,670	\$3,440
Total hours of in-service training	42,625	44,160	38,780	48,000	44,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Continued) (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Basic Recruit Training Section	\$1,554	\$3,092	\$3,623	\$3,197	\$3,782
Basic training hours	21,200	44,704	55,552	45,000	50,000
Supervisors and field training officers reporting satisfactory preparedness of recruits	96%	100%	100%	100%	100%
Animal Enforcement Section	\$1,251	\$1,255	\$1,225	\$1,239	\$1,016
Calls for Animal Control services	9,631	8,729	8,654	9,500	9,500
Animal Care Section	\$784	\$824	\$902	\$814	\$1,122
Animals entering shelter	5,558	5,728	4,605	5,500	5,500
Animals adopted	43%	42%	40%	40%	40%

A. Budget Initiatives

1. Add Central District Police Station Administrative Positions

Expenditure	\$171,079
Revenue	\$0
General Fund Impact	\$171,079
FTE Positions	7.00

a. Description - This initiative funds administrative personnel to support the Central District Police Station scheduled to open in August, 2017 (FY18). The positions are funded partial year in FY17 (hiring planned for January 1, 2017). The positions include:

- Four Public Safety Technician positions
- One Administrative Support Coordinator I position
- Two Administrative Support Assistant II positions

Positions are added in FY17 due to the lead time needed to hire and perform background checks. The full year cost of the positions, beginning in FY18, is projected to be \$361,557. Sworn personnel that are needed to support the station will be funded from the FY17 and FY18 Police Staffing Initiatives funds. Since the station opens in FY18, additional operating costs, including funding for maintenance, utilities, equipment replacement, supplies and other cost of operating the facility will be included in the FY18 budget.

b. Service Level Impacts - Existing service levels are maintained. The positions will ensure there is sufficient administrative support to maintain the facility and support the patrol and other sworn personnel that operate out of the Central District Police Station.

2. New Community Partner Funding – Prince William Humane Society

Expenditure	\$94,000
Revenue	\$0
General Fund Impact	\$94,000
FTE Positions	0.00

a. **Description** - This initiative funds the Prince William Humane Society, a new community partner, in FY17 for \$94,000 to partially support the creation of an off-site animal adoption center to support Animal Control activities. Additional information can be found in the Community Partner section of the budget document

b. **Service Level Impacts** - This initiative will impact the following service levels:

▪ **Cats from the PWC Animal Shelter rehome**

<i>FY17 w/o Addition</i>		0
<i>FY17 w/ Addition</i>		100

▪ **Dogs from the PWC Animal Shelter rehome**

<i>FY17 w/o Addition</i>		0
<i>FY17 w/ Addition</i>		100

3. Establish Dangerous Dog Registry Budget

Expenditure	\$5,000
Revenue	\$5,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - This initiative establishes a budget to support the Commonwealth’s dangerous dog registry required by the Code of Virginia. Fees are collected from individuals owning dangerous dogs by the County. Half of the fee is remitted back to the Commonwealth and the remainder must be spent on required training of animal control officers per § [3.2-6542](#) in the Code of Virginia.

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

Operations

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community/School satisfaction with Crossing Guard services	100%	89%	100%	100%	100%
School crossings that are safe	100%	100%	100%	100%	100%
Police officers are courteous and helpful to all community members (community survey)	91%	92%	92%	92%	92%
Crime rate per 1,000 population	15.9	14.5	NA	≤24.0	—

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Patrol Services	\$32,903	\$32,454	\$34,479	\$39,480	\$39,587
Total calls for service	224,977	214,050	226,520	225,000	227,000
Calls for service requiring officer response	88,261	88,070	92,420	90,000	90,000
Calls handled by Tel-Serv	2,914	2,595	2,605	3,000	3,000
Criminal arrests made	13,392	12,532	NA	13,500	—
Crime Prevention Unit	\$730	\$609	\$641	\$813	\$525
Crime Prevention programs conducted	230	177	312	180	300
Total Neighborhood and Business Watch programs	79	42	45	50	55
Special Operations, Traffic Safety & Accident Investigation	\$5,645	\$5,440	\$5,158	\$5,587	\$5,839
Traffic accidents investigated	4,299	4,354	4,489	5,000	5,000
Traffic arrests made	38,428	33,590	35,801	40,000	40,000
Hours of speed control	6,078	6,274	9,016	6,000	6,000
Hours monitoring high-risk intersections	2,984	2,797	3,415	3,000	3,000
Crossing Guard Safety Programs	\$1,613	\$1,617	\$1,583	\$1,873	\$1,835
Safety programs conducted	293	297	319	300	300
Parking Enforcement	\$170	\$272	\$176	\$266	\$263
Parking tickets issued	14,164	15,768	14,082	16,000	16,000

Criminal Investigations

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Major crime closure rate (Part I)	25.7%	27.5%	NA	20.7%	—
Property crime closure rate (Part I)	23.4%	23.5%	NA	20.0%	—

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Violent Crimes	\$8,669	\$8,250	\$7,794	\$8,727	\$8,467
Major crimes reported/investigated	6,670	6,130	NA	7,000	—
Violent crimes reported/investigated	484	516	NA	525	—
Property crimes reported/investigated	6,186	5,604	NA	7,200	—
Special Investigations Bureau	\$3,721	\$3,479	\$3,296	\$3,166	\$3,077
Total drug arrests	2,066	1,927	NA	1,800	—
Youth Services and Special Victims Bureau	\$3,751	\$3,820	\$4,409	\$3,960	\$4,586
Hours logged by officers in schools	14,311	20,045	27,175	31,600	32,000
Juvenile violent crime arrests as a percentage of all violent crime arrests	8.9%	14.9%	NA	10.6%	—
Juvenile criminal arrests as percentage of overall arrests	8.7%	9.5%	NA	10.7%	—

Financial & Technical Services

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

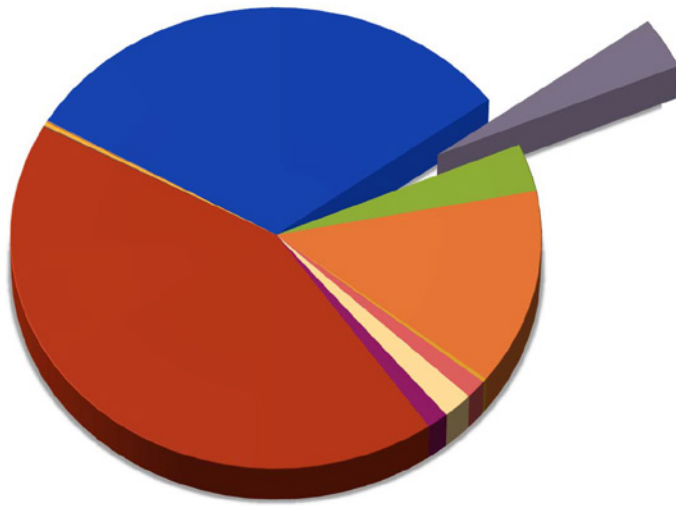
Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Mobile Data Computers (MDC) hours of unplanned unavailability based on 8,760 hours annually	13	20	<8	≤3	≤3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Fiscal & Policy Management Bureau	\$3,255	\$4,277	\$4,950	\$5,960	\$5,278
Standard operating procedures inspections conducted	20	15	15	15	15
Audits and internal control processes reviewed	10	2	12	12	9
Information Technology Management Bureau	\$1,074	\$1,394	\$1,137	\$2,227	\$2,315
Records Management System (RMS) hours of unplanned unavailability based on 8,760 hours annually	10	12	0	≤10	≤5

Public Safety Communications

Mission Statement

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



Expenditure Budget:
\$11,002,823



3.6% of Public Safety

Programs:

- Public Safety Communications: \$11,002,823

Public Safety Expenditure Budget:
\$302,556,394

Mandates

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

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

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

County Code: Chapter 7 ([Emergency Medical Services](#)), Chapter 9.1 ([Fire Prevention Code](#)), Chapter 13 ([Enforcement of Parking/Private Property](#))

Public Safety Communications

Expenditure & Revenue Summary



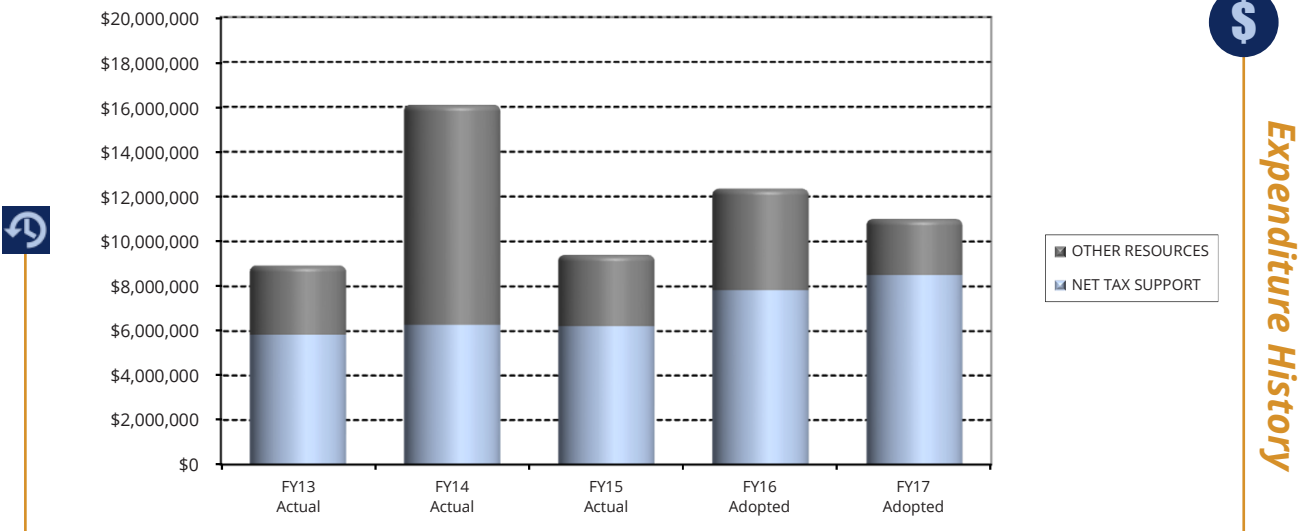
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Public Safety Communications	\$8,928,899	\$16,093,483	\$9,401,319	\$12,353,040	\$11,002,823	(10.93%)
Total Expenditures	\$8,928,899	\$16,093,483	\$9,401,319	\$12,353,040	\$11,002,823	(10.93%)

Expenditure by Classification

1 Personal Services	\$6,140,510	\$6,310,625	\$6,351,137	\$7,309,425	\$7,534,517	3.08%
2 Fringe Benefits	\$1,901,765	\$1,894,948	\$1,872,240	\$2,145,584	\$2,216,806	3.32%
3 Contractual Services	\$14,519	\$49,361	\$39,418	\$390,240	\$694,266	77.91%
4 Internal Services	\$325,895	\$330,581	\$352,334	\$277,328	\$262,000	(5.53%)
5 Purchase Goods & Supplies	\$456,189	\$404,940	\$363,700	\$487,357	\$522,353	7.18%
6 Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
7 Leases & Rentals	\$8,064	\$8,064	\$6,592	\$11,780	\$11,780	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$247,074)	(\$247,074)	0.00%
9 Transfers Out	\$81,956	\$7,094,964	\$415,897	\$1,973,400	\$3,174	(99.84%)
Total Expenditures	\$8,928,899	\$16,093,483	\$9,401,319	\$12,353,040	\$11,002,823	(10.93%)

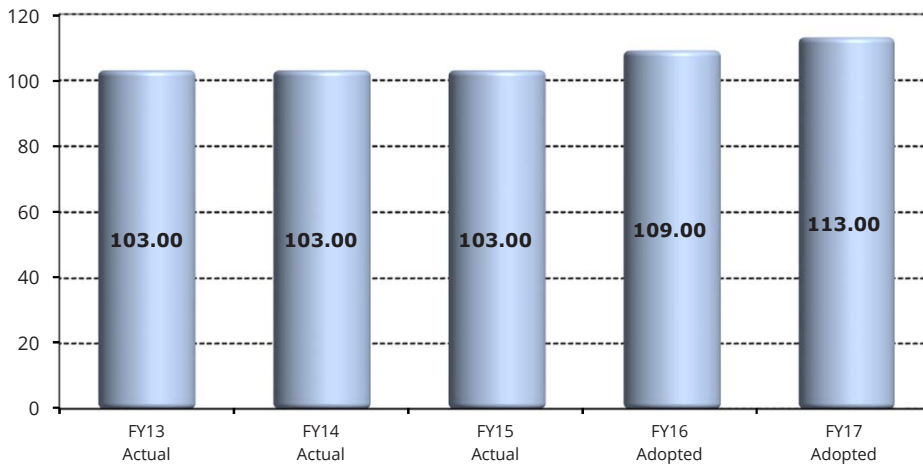
Funding Sources

1 Other Local Taxes	\$1,288,191	\$1,256,905	\$1,246,267	\$1,450,000	\$0	(100.00%)
2 Revenue From Use of Money & Property	(\$61,972)	\$216,639	\$95,645	\$0	\$0	—
3 Revenue From Other Localities	\$249,521	\$249,521	\$265,769	\$249,640	\$249,640	0.00%
4 Revenue From Commonwealth	\$1,552,062	\$927,722	\$949,629	\$533,252	\$2,183,252	309.42%
5 Transfers In	\$62,343	\$62,343	\$70,000	\$70,000	\$70,000	0.00%
Total Designated Funding Sources	\$3,090,145	\$2,713,131	\$2,627,310	\$2,302,892	\$2,502,892	8.68%
Use of Fund Balance	\$0	\$7,094,694	\$550,000	\$2,220,226	\$0	(100.00%)
Net General Tax Support	\$5,838,754	\$6,285,659	\$6,224,008	\$7,829,922	\$8,499,931	8.56%
Net General Tax Support	65.39%	39.06%	66.20%	63.38%	77.25%	
Designation of Restricted Funding Source for Future Equipment Replacement	(\$360,000)	(\$360,000)	(\$348,000)	(\$348,000)	\$0	



Expenditure History

Public Safety Communications



Staff History



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Public Safety Communications	103.00	103.00	103.00	109.00	113.00
Full-Time Equivalent (FTE) Total	103.00	103.00	103.00	109.00	113.00



Staff By Program

Future Outlook

Increased Demands on Service - Prince William County continues to grow in population and with that growth comes an increase in demand for public safety services. Prince William County Public Safety Communications Center (PSCC) is a joint facility that encompasses police and fire services. The scope of the PSCC's responsibility includes monitoring and tracking police officers from Prince William County, the Towns of Dumfries, Haymarket, Occoquan, and Quantico, Sheriff's Deputies, Park Rangers, NOVA Police, Animal Control, Parking Enforcement, Crossing Guards, and Virginia Conservation Officers. The PSCC also monitors and tracks the activity of the Prince William Department of Fire and Rescue, as well as the City of Manassas and City of Manassas Park fire and rescue units. The addition of new police officers, firefighters, emergency medical technicians, etc., increases the workload at PSCC. Call complexity increases the amount of time necessary to receive and dispatch calls for service. In FY15, PSCC handled 188,656 emergency 9-1-1 calls and 274,772 non-emergency calls. In addition to the emergency and non-emergency calls, PSCC personnel handle citizen inquiries, Teletype requests, transferring calls to the appropriate County or State agency, and assisting public safety personnel with their investigations.

Public Safety Communications

Enhanced Technology - The new Motorola Solutions CAD (Computer Aided Dispatch), RMS (Records Management System), MDCs (Mobile Data Computer), enhanced E-911, voice-logging systems, and new Microsoft operating systems will provide more efficient call processing. Additional shared work stations should be considered to accommodate web-based applications from emergency notification companies. This technology may require additional funding for maintenance and expansion as the region grows. National Capital Region (NCR) CAD to CAD interoperability is in the final stages of testing with implementation planned prior to the end of CY16. Next Generation 911 (NG911, specifically text to 911) standards are being finalized on a regional basis. Implementation is planned for the end of CY16.

Next Generation 911 (NG911) - NG911 is an IP-based system comprised of managed IP-based networks (ESInets), functional elements (applications), and databases that replicate traditional E911 features and functions and provide additional capabilities. Other emergency and public safety related entities will be able to interconnect to the NG911 network and system, and be able to receive calls and data sent by the NG911 system or Public Safety Answering Point (PSAP). Inherent in this portion is support for disaster management and intercommunications with and between PSAPs, Emergency Operation Centers (EOCs), Department of Homeland Security (DHS), and other emergency management entities. It will also provide real time call routing and improved delivery. The use of cell phones has increased – as a region, roughly 75% of incoming calls are from wireless sources. Wireless service providers are improving their capabilities to include enhanced/additional cell towers. NG911 improvements range from the ability to transfer calls, messages, and data between any PSAPs on any interconnected NG911 system anywhere in the country (and beyond), ability to directly activate alternate routing much more quickly, to controlling data flow. The PSAP will be able to access a wide range of supportive databases and share new and more robust forms of data to facilitate call processing, emergency response, and comprehensive incident management.

Call Complexity - In response to the increase in citizens in need of mental health care, PSCC has provided Crisis Intervention Training (CIT) to its employees. Call takers are often the first point of contact for those in crisis and CIT-trained employees provide improved customer service. Over the past four years, the use of interpretation services has increased by 61%. This process delays call processing. Efforts to recruit a more diverse workforce is ongoing.

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

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17 the PSCC technology bill decreases by \$27,752
- B. Eliminate E-911 Fund** - The County has maintained an E-911 fund to capture local tax revenue generated by E-911 fees on wireless and landlines. The use is restricted to E-911 operations, and has offset expenses in the Public Safety Communications Center budget. The County has allowed annual expenditure savings in the PSCC budget to remain in the E-911 fund, rather than the general fund. Because the County uses external revenues before providing general tax support for agency operations, the E-911 fund balance is now comprised solely of general fund dollars. In 2007, the State imposed the Virginia Communications Sales and Use Tax that eliminated the direct collection of E-911 fee revenue. As a result, there is no longer a need for a separate PWC E-911 fund. In FY16, the E-911 fund balance was expended and the practice of retaining annual PSCC expenditure savings in the E-911 fund was eliminated.

Public Safety Communications

- C. **One-Time Reductions** - \$1,970,226 has been removed from the PSCC's FY17 budget for non-recurring expenditures associated with the replacement of the Prince William County E-911 system.
- D. **Increase Budgeted Revenues** - Based on actual revenues received in prior years, the revenue budgeted for PSCC has been increased by \$200,000. Additionally, revenues have been reallocated to better reflect the revenue source.
- E. **Compensation Increase** - Compensation adjustments totaling \$115,215 are made to support the following rate changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

Program Summary

Public Safety Communications

PSCC is a 24-hour consolidated call processing and dispatch center for the handling of all 911 and non-emergency requests for police, fire & rescue services within Prince William County and the incorporated towns. Also, Fire & 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 (NCIC) and the Virginia Crime Information Network (VCIN). Requests for Criminal History Checks are processed within PSCC. The Teletype Unit backs up the Warrant Control office.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Police calls which require more than one continuous hour of dispatcher time	—	26%	28%	25%	25%
Fire & Rescue calls which require more than one continuous hour of dispatcher time	—	51%	48%	49%	49%
911 calls answered in 10 seconds	90%	88%	86%	90%	88%
Police emergency calls received through 911 dispatched within 120 seconds	59%	56%	56%	59%	58%
Fire & Rescue emergency calls received through 911 dispatched within 120 seconds	88%	87%	86%	90%	85%

Public Safety Communications

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Telephone Call Processing	\$4,614	\$11,806	\$5,229	\$7,622	\$5,959
Calls answered on E-911 (emergency) phone lines	179,558	177,589	188,656	189,000	189,000
Calls answered on non-emergency phone lines	284,204	281,460	274,772	300,000	300,000
Outbound calls completed	149,420	149,927	154,086	—	155,000
Police and Fire & Rescue Dispatch Services	\$3,983	\$3,968	\$3,911	\$4,452	\$4,612
Police incidents dispatched	108,260	107,960	107,871	105,000	107,000
Fire & Rescue incidents dispatched	39,563	40,354	41,570	40,000	40,000
Teletype Processing	\$332	\$319	\$261	\$279	\$432
Record requests processed	19,756	20,586	15,072	20,000	20,000
Criminal history requests processed	4,440	3,756	4,381	3,500	4,200
Towed vehicle records processed	3,436	3,765	3,976	4,000	4,000

A. Budget Initiatives

1. Add Four Assistant Shift Supervisors

Expenditure	\$360,000
Revenue	\$0
General Fund Impact	\$360,000
FTE Positions	4.00

a. Description - This initiative will add four FTE and improve the supervisor to staff ratio to better provide for the safety of police officers and fire and rescue personnel. Dispatchers will receive the appropriate level of guidance and decrease the rate of staff burnout. Additional Assistant Shift Supervisors are also needed to provide support for the Central District police channel which began 24/7 services in FY16.

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

2. Increase in E-911 System Maintenance

Expenditure	\$300,026
Revenue	\$0
General Fund Impact	\$300,026
FTE Positions	0.00

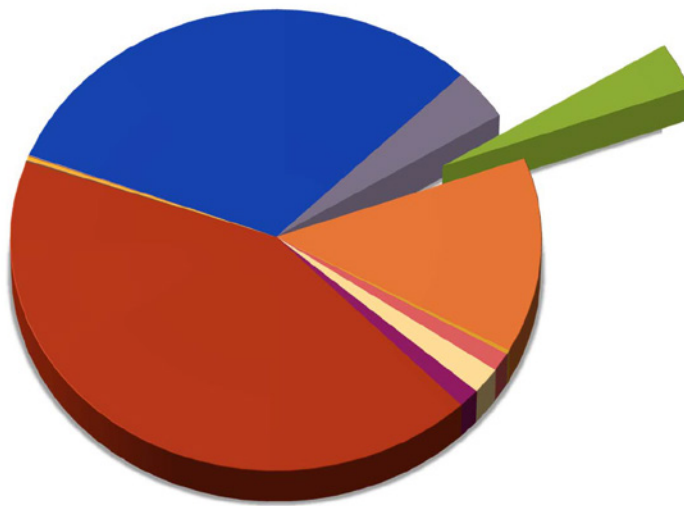
a. Description - This initiative will provide the necessary funds to maintain the E-911 system. The Prince William County Enhanced 911 system is used to answer calls for service from County residents and visitors. The system provides real-time caller information provided by the telephone company at the time of the call. The system facilitates both accuracy and efficiency in call processing.

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

Sheriff's Office

Mission Statement

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



Public Safety Expenditure Budget:
\$302,556,394

Expenditure Budget:
\$10,185,669

3.4% of Public Safety

Programs:

- Court Services: \$4,954,857
- Operations: \$3,635,215
- Administration: \$1,595,597

Mandates

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

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

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

Sheriff's Office

Expenditure & Revenue Summary



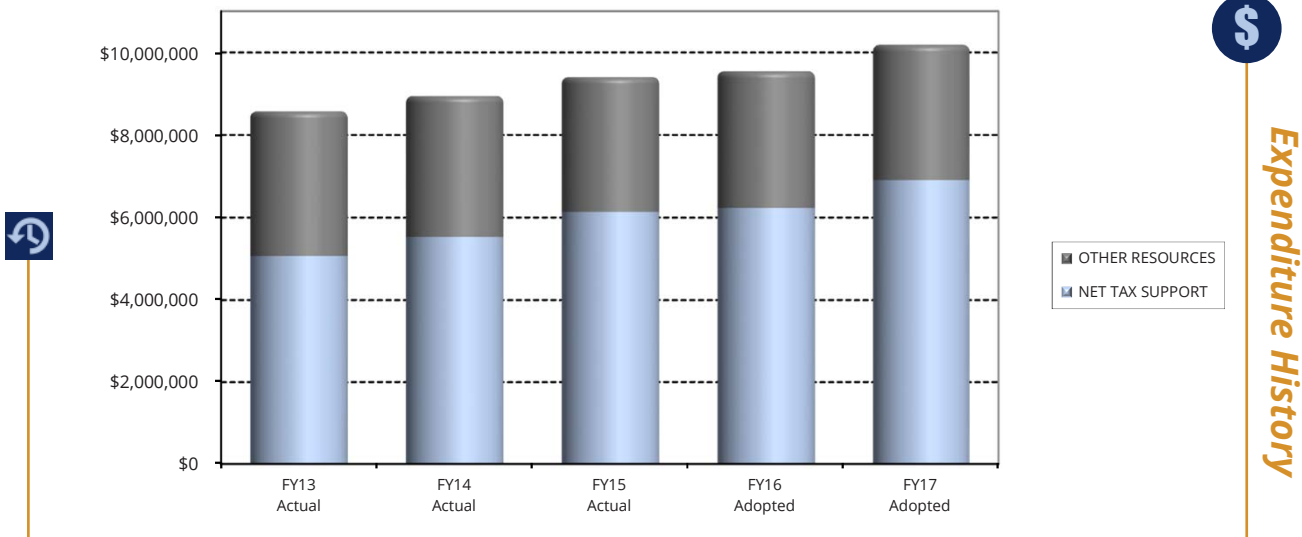
Expenditure by Program	FY13	FY14	FY15	FY16	FY17	% Change
	Actual	Actual	Actual	Adopted	Adopted	Adopted16/ Adopted17
1 Executive Management	\$2,350,176	\$2,244,854	\$0	\$0	\$0	—
2 Court Services	\$3,664,964	\$3,811,722	\$4,514,960	\$4,674,093	\$4,954,857	6.01%
3 Operations	\$2,372,798	\$2,587,619	\$3,143,216	\$3,264,165	\$3,635,215	11.37%
4 Administration	\$183,783	\$300,710	\$1,744,106	\$1,605,147	\$1,595,597	(0.59%)
Total Expenditures	\$8,571,721	\$8,944,905	\$9,402,282	\$9,543,405	\$10,185,669	6.73%

Expenditure by Classification

1 Personal Services	\$5,327,389	\$5,748,986	\$5,947,304	\$6,295,343	\$6,713,562	6.64%
2 Fringe Benefits	\$1,824,162	\$1,914,213	\$2,053,170	\$2,218,212	\$2,257,963	1.79%
3 Contractual Services	\$85,415	\$88,992	\$101,143	\$127,483	\$128,023	0.42%
4 Internal Services	\$904,157	\$789,770	\$759,490	\$659,845	\$761,690	15.43%
5 Purchase Goods & Supplies	\$353,571	\$344,077	\$470,611	\$417,641	\$499,550	19.61%
6 Capital Outlay	\$17,849	\$0	\$12,646	\$0	\$0	—
7 Leases & Rentals	\$6,395	\$6,084	\$5,135	\$8,400	\$8,400	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	(\$236,302)	(\$236,302)	0.00%
9 Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$8,571,721	\$8,944,905	\$9,402,282	\$9,543,405	\$10,185,669	6.73%

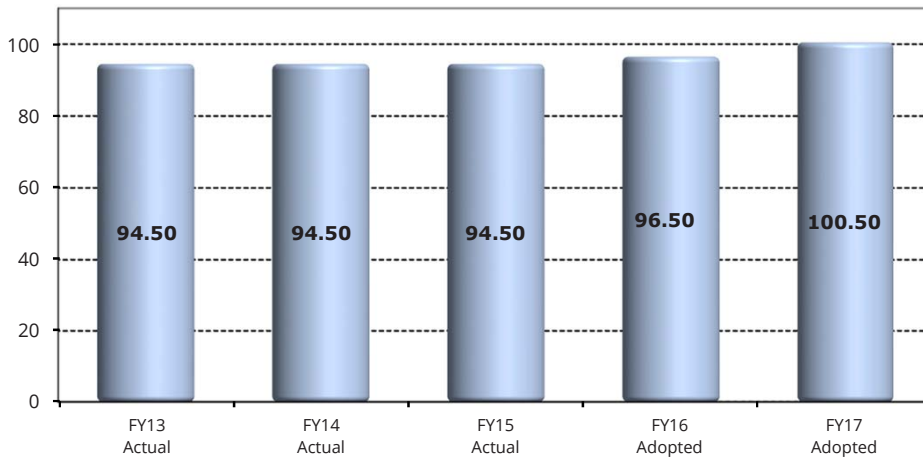
Funding Sources

1 Permits, Privilege Fees & Regulatory License	\$0	\$145,635	\$137,822	\$75,000	\$0	(100.00%)
2 Charges for Services	\$958,156	\$682,457	\$639,039	\$585,834	\$585,834	0.00%
3 Revenue from Use of Money & Property	(\$8)	\$24	\$22	\$0	\$0	—
4 Miscellaneous Revenue	\$5,050	\$0	\$1,500	\$0	\$0	—
5 Revenue From Other Localities	\$875,484	\$836,236	\$799,536	\$893,398	\$933,495	4.49%
6 Revenue From Commonwealth	\$1,663,141	\$1,750,904	\$1,689,160	\$1,755,627	\$1,755,627	0.00%
7 Transfers In	\$0	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$3,501,823	\$3,415,256	\$3,267,079	\$3,309,859	\$3,274,956	(1.05%)
Net General Tax Support	\$5,069,898	\$5,529,649	\$6,135,203	\$6,233,546	\$6,910,713	10.86%
Net General Tax Support	59.15%	61.82%	65.25%	65.32%	67.85%	



Expenditure History

Sheriff's Office



Staff History

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
1 Executive Management	13.00	15.00	0.00	0.00	0.00
2 Court Services	43.50	43.50	48.40	49.40	51.40
3 Operations	34.00	33.00	34.85	34.85	37.85
4 Administration	4.00	3.00	11.25	12.25	11.25
Full-Time Equivalent (FTE) Total	94.50	94.50	94.50	96.50	100.50
Authorized Sworn Strength (FTE) Total	77.50	79.50	79.50	81.50	85.50



Staff By Program

Future Outlook

Force Multiplier and On-Going Need for Staff - The Sheriff's Office has requested an increase in full-time staff the last two budget cycles to meet workload requirements. However, it has not been sufficiently met; we are currently operating with minimal staff. This affects the level of service we provide to the community and our partners. Other agencies (Police/Fire) are operating on a per capita staffing plan. It is requested that a Sheriff's Office staffing plan be established to implement a set number of Deputies for every set number of police officers hired each year. This will offset workload per deputy and help ensure quality safety and service.

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

Sheriff's Office

Vehicle Replacement - Personnel need the essential tools to perform job related tasks as mandated by the State Code of Virginia. The Sheriff's Office has requested new vehicles over the last two years. There have been incidents where deputies were required to share vehicles due to shortages caused by routine maintenance. The addition of vehicles (cruisers) to the fleet ensures that staff receives the equipment needed to perform their job. Additional vehicles include a van for multiple inmate transports and handicapped/weight challenged individuals. We request new vehicles as new maintenance and equipment on older vehicles increases upkeep cost.

General Overview

- A. Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY17, the Sheriff's Office technology bill increases by \$12,707 to \$333,630.
- B. One-Time Reductions** - A total of \$23,654 was removed for non-recurring support for two deputies added to the Sheriff's Office in FY16.
- C. Budget Shift** - In FY16, the Print Shop was converted to a cost recovered activity. The only thing not billed to customers in FY16 was a \$228,000 allocation used by certain departments for recurring print jobs. In FY17, the entire activity will be cost recovered so the \$228,000 allocation will be shifted to those departments. As a result, the Sheriff's printing services budget will increase from \$430 to \$3,280 in FY17. There is a corresponding decrease in the Public Works Print Shop activity budget.
- D. Compensation Increase** - Compensation adjustments totaling \$110,100 are made to support the following changes:

Benefits:

- 5.00% Retiree Health Credit;
- 0.03% Long Term Disability Insurance for VRS Hybrid Plan employees;
- -0.01% Group Life Insurance;
- -1.00% VRS Plan 1 Savings; and
- -1.75% VRS employer rate;

Salaries:

- 3.00% Pay for Performance; and
- 1.00% Salary adjustment to offset the required VRS contribution by Plan 1 and some Plan 2 employees.

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

- E. Increase in Virginia Retirement System Multiplier for Hazardous Duty Employees** - The Board of County Supervisors increase the Virginia Retirement System multiplier for each year of service from 1.70% to 1.85% of average final compensation for County hazardous duty positions. Hazardous duty positions are defined by the Virginia Retirement System as follows:
- Full-time salaried, sworn sheriffs
 - Full-time salaried, sworn deputy sheriffs
 - Superintendents and sworn officers of regional jails
 - Full time salaried, sworn local law enforcement officers, firefighters and emergency medical technicians

The Sheriff's Office share of these costs in FY17 is \$55,000.

Sheriff's Office

Program Summary

Court Services

Responsible for the safety and security of all citizens, courthouse staff, and inmates visiting this facility. Focus is geared towards providing year round security, 24-hours a day at the Judicial Center Complex. Also provides security for 15 courtrooms/judges (including special hearings) attorneys, plaintiffs, defendants, witnesses, jurors, employees, the general public, prisoners, and patient movement.

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
I feel safe in the County Courthouse (community survey)	95%	96%	97%	96%	97%
Hours spent providing courtroom security	35,234	29,928	38,816	36,700	40,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Courthouse Security	\$1,516	\$1,485	\$2,074	\$1,980	\$2,015
Security screenings conducted with magnetometer	554,304	482,370	609,974	553,000	600,000
Courtroom Security	\$2,149	\$2,326	\$2,441	\$2,486	\$2,940
Docketed court cases	280,375	272,220	265,796	282,000	276,000
Total prisoners escorted to and from court	12,126	12,376	12,447	12,300	12,700

A. Budget Initiatives

1. Court Services Deputies

Expenditure	\$235,532
Revenue	\$0
General Fund Impact	\$235,532
FTE Positions	2.00

a. Description - The 2016 session of the Virginia General Assembly added an additional General District Court judge effective July 1, 2016. This addition funds two deputies and one vehicle to support additional courtroom security needs.

b. Service Level Impacts -

- **Docketed court cases**
FY17 w/o Addition | 275,000
FY17 w/ Addition | 276,000
- **Total prisoners escorted to and from court**
FY17 w/o Addition | 12,500
FY17 w/ Addition | 12,700

Sheriff's Office

Operations

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Civil Process	\$1,345	\$1,505	\$1,718	\$1,760	\$2,003
Civil process papers served	92,259	88,489	84,851	94,000	85,000
Warrants	\$334	\$355	\$431	\$431	\$475
Criminal warrants served	963	255	342	300	350
Extraditions completed	36	30	38	35	35
Transportation	\$694	\$703	\$990	\$1,073	\$1,157
Civil transports	725	512	632	600	650
Prisoner transports	2,477	2,760	2,778	2,500	2,650

A. Budget Initiatives

1. Eviction Squad Deputies

Expenditure	\$235,532
Revenue	\$0
General Fund Impact	\$235,532
FTE Positions	2.00

- a. **Description** - This item adds two deputies and one vehicle to provide enforcement and security for court ordered assistance to property owners for eviction purposes. As part of the Civil Process Unit, the additional staff will help provide the service in a safe and professional manner for all related summonses and notices regarding the eviction process.
- b. **Service Level Impacts** - Existing service levels are maintained.

Sheriff's Office

Administration

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

Key Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE value of volunteer hours contributed	0.09	0.04	0.07	0.05	0.06

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Accreditation	\$23	\$76	\$229	\$235	\$243
Maintain proof of compliance (documentation) as determined by Virginia Law Enforcement Professional Standards Commission	100%	100%	100%	100%	100%
Human Resources	\$21	\$26	\$40	\$42	\$42
Applicants processed	626	614	442	530	450
Internal Affairs	\$0	\$0	\$0	\$1	\$1
Disciplinary actions as a result of internal affairs investigations	0	0	0	0	0
Community Services	\$96	\$100	\$81	\$154	\$68
Funeral escorts	376	442	437	400	400
Identification cards issued	3,140	5,061	3,781	3,500	3,600
Training	\$43	\$98	\$116	\$128	\$129
Staff training hours	5,656	8,728	9,225	6,800	8,500
Administrative Service*	\$2,350	\$2,245	\$1,278	\$1,046	\$1,113
Customers served at lobby service counter	33,165	31,428	32,769	34,600	31,750
Payment transactions	483	595	698	525	550
Background checks for concealed weapons permits	6,030	4,676	4,098	4,000	4,100
Hours supporting other public safety agencies	586	552	581	600	585

* FY13 and FY14 Include Executive Management Program totals

Sheriff's Office

A. Budget Initiatives

1. Reduction of Revenue for Background Checks for Concealed Handgun Permit Fee

Expenditure	\$0
Revenue	(\$75,000)
General Fund Impact	\$75,000
FTE Positions	0.0

- a. **Description** - This item eliminates all revenue collected as a fee for conducting background checks associated with the issuance of a concealed handgun permit. This is a continuation of the BOCS action taken on February 23, 2016, per [BOCS Resolution 16-308](#).
- b. **Service Level Impacts** - Existing service levels for background checks will be maintained.

