

SHARED SERVICES

MISSION STATEMENT

Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, and Cooperative Extension Services. These services are shared on a per capita basis. The City partners with Prince William County for Corrections services (both adult and juvenile), which are charged based on participation, and also has an agreement for Library Services with Prince William County.

The City also partners with other agencies to provide shared services to the residents of Manassas including the Prince William Health Department, Legal Services Inc., Health Systems of Northern Virginia, PW Soil Conservation District, and Northern Virginia Community College.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Purchased Services	28,949	20,000	20,000	51,000	31,000
Other Charges	11,501,111	12,343,800	12,818,800	12,930,990	587,190
Expenditure Category Total:	\$ 11,530,061	\$ 12,363,800	\$ 12,838,800	\$ 12,981,990	\$ 618,190

Division Summary	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Corrections	5,112,392	5,575,000	6,050,000	5,869,470	294,470
Commonwealth Attorney	382,914	402,060	402,060	422,160	20,100
Courts	516,131	614,630	614,630	951,820	337,190
Sheriff's Office	846,485	888,810	888,810	933,250	44,440
Area Agency on Aging	334,554	351,290	351,290	368,850	17,560
Public Health	69,909	73,410	73,410	77,080	3,670
Community Services	2,457,019	2,579,870	2,579,870	2,708,860	128,990
Library	1,399,044	1,469,000	1,469,000	1,236,000	(233,000)
Cooperative Extension	103,169	95,310	95,310	100,080	4,770
Prince William Health Dept	194,139	195,000	195,000	195,000	-
Legal Services, Inc.	12,400	12,400	12,400	12,400	-
Health Systems of NOVA	3,700	3,700	3,700	3,700	-
PW Soil Conservation District	-	4,500	4,500	4,500	-
Northern VA Comm. College	98,205	98,820	98,820	98,820	-
Division Summary Total:	\$ 11,530,061	\$ 12,363,800	\$ 12,838,800	\$ 12,981,990	\$ 618,190

BUDGET HIGHLIGHTS

Changes include a 5% increase (\$323,720) in services shared with Prince William County and a 5% increase (\$294,470) in corrections services with Prince William County.