

City Council Budget Work Session

February 20, 2014

T&ES/RPCA Field Operations Building
2900 Business Center Drive
6:00pm to 8:00pm



Work Session Objectives



- Define the Focus Area Teams and Related Departments

- Highlight two Focus Area Teams:
 - Healthy and Thriving Residents
 - Safe, Secure, and Just Community

- Discuss FY 2014 Investments and FY 2015 Issues

Council Feedback



We want a more strategic, focused, prioritized and aligned budget to assist our policy decisions.

**Understand
the trade-offs
for budget
decisions**

**Better
understand
what we
actually do**

**Understand
how
departments
prioritize their
work**

**Multi-year
budgeting/
forecasting**

**Focus on
the keeps,
not the
cuts**

**Receive
information
that allows
us to make
policy
decisions**

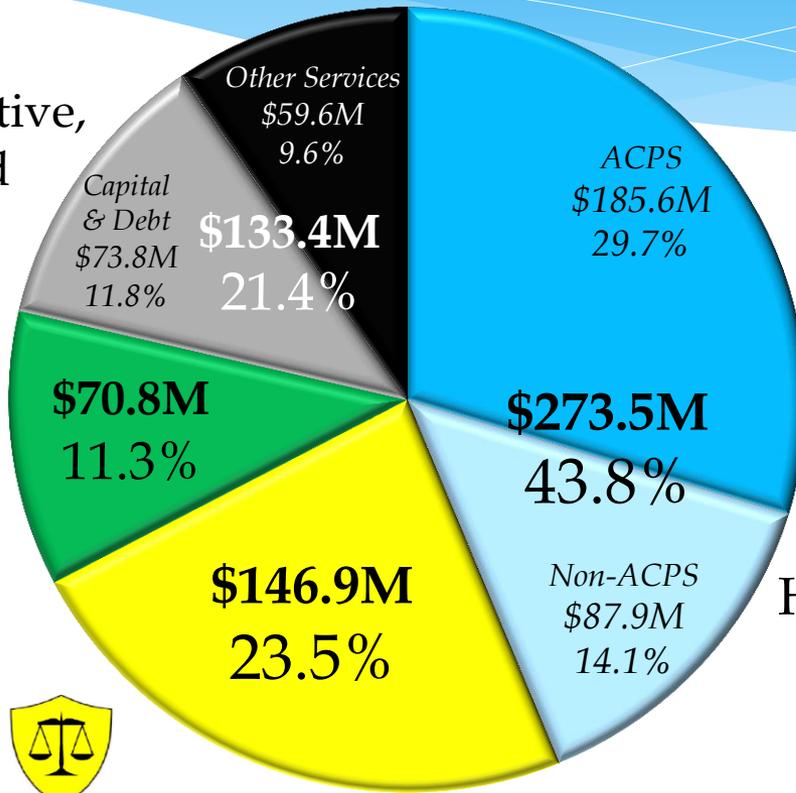
In FY 2014, the City had \$624 million in General Fund Revenue, and this is what we did with it...



Accountable, Effective,
& Well-Managed
Government *



Livable, Green, &
Prospering



Healthy & Thriving
Residents



Safe, Secure, & Just
Community

* Accountable, Effective, & Well-Managed Government includes Cash Capital and Debt Service for All City and ACPS capital projects

Healthy & Thriving Residents

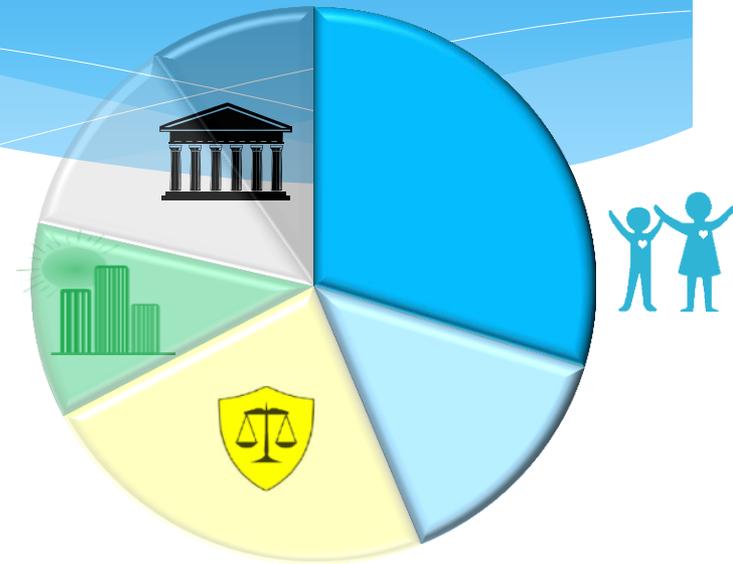
Healthy & Thriving Residents



■ Departments

- Community and Human Services (DCHS)
- Health
- Library
- Recreation, Parks and Cultural Activities (RPCA)

Focus Area
Total:
\$273.5M



- Notable Outside Agency Investments (\$187.5M total):
 - ACPS - \$185.6M
 - INOVA Hospital- \$1.07M
 - Arlandria Health Center – Alexandria Neighborhood Health Services (ANHSI) and City Health Department – \$560K
 - Northern Virginia Regional Park Authority (NVRPA) - \$273K
 - Northern Virginia Family Services - \$25K



Healthy & Thriving Residents

The City invested \$273.5M (43.8% of all General Fund money) in FY14 for the following outcomes:



Healthy: \$8.0 M

Improve City residents' overall health	\$7.6M
--	---------------

Reduce City residents' incidence of preventable diseases	\$448K
--	---------------

Thriving: \$260.0 M

Reduce food insecurity and homelessness among City residents	\$4.9M
--	---------------

Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults	\$30.6M
--	----------------

Eliminate abuse and neglect in the community	\$945K
--	---------------

Improve the quality of residents' leisure time	\$21.5M
--	----------------

Ensure the educational and developmental attainment of all residents	\$192.9M
--	-----------------

Ensure all children and youth thrive and succeed	\$9.2M
--	---------------

DCHS BY PROGRAM

\$51,264,702 General Fund /
\$89,429,695 Total All Funds

569.6 FTE

Alexandria Fund for Human Services

\$2.0M

10,000 residents served through grant-funded programs

Emergency and Crisis Response Services

\$484K GF /
\$802K All Funds

Early Childhood

\$4.0M GF /
\$7.4M All Funds

500 families receiving child care services

Child Welfare

\$3.5M GF /
\$11.8M All Funds

Monthly Average: **113** children served in foster care

Community Services & Benefits

\$4.9M GF /
\$9.0M All Funds

Leadership and General Management

\$8.0M GF /
\$8.8M All Funds

Adult Leadership and General Management

\$1.5M

Aging and Adult Services

\$4.2M GF /
\$5.8M All Funds

Children Leadership and General Management

\$554K GF /
\$665K All Funds

Youth Development

\$1.1M GF /
\$2.2M All Funds

2,500 youth and parents/guardians served in youth development program

Economic Leadership and General Management

\$493K GF /
\$527K All Funds

Child and Family Treatment

\$1.2M GF /
\$2.6M All Funds

Adult Mental Health and Substance Abuse

\$7.4M GF /
\$15.5M All Funds

Intellectual Disability Services for Adults

\$3.5M GF /
\$6.1M All Funds

17,176 bed days provided

Comprehensive Services Act

\$4.9M GF /
\$9.3M All Funds

319 at risk children received comprehensive services

Domestic Violence and Sexual Assault

\$1.0M GF /
\$1.5M All Funds

11,160 services received by adult clients

JobLink Employment Services

\$2.5M GF /
\$3.8M All Funds



RPCA BY PROGRAM

\$21,258,187 General Fund
\$21,928,592 Total All Funds

172.7 FTE



Park Operations and Capital Development

\$9.6M GF /
\$9.8M All Funds

2,500 urban forestry work orders completed

Recreation Services

\$8.7M GF /
\$8.9M All Funds

13,000 youth registrations in activities



Cultural Activities

\$1.1M GF /
\$1.4M All Funds



Leadership and Management Support

\$1.8M GF /
\$1.8M All Funds

LIBRARY BY PROGRAM

\$6,849,914 General Fund
\$7,289,752 Total All Funds

71.5 FTE



Library Resources

\$6.8M GF /
\$7.3M All Funds

864,300 total visitors

127,000 people attending
children's programs in all
Library branches

Major Investments and Initiatives in FY '14



- **Cost recovery and resource allocation process**
 - Increase in out of school time fee recovery
 - Cost recovery implications (Ex. Garden plots)

- Large Park Improvement Plan

- **Chinquapin Recreation Center Renovations**

- Potomac Yard Park

- Various MOUs with ACPS
 - Revised maintenance
 - Patrick Henry
 - Shared space/services

- **CommonHelp online benefits application implementation**
- **CSA - Four year reduction strategies**
- **Youth Master Plan**

Major Investments and Initiatives in FY '14



- Reorganized staffing at Teen Wellness Center resulting in a more efficient staffing model
- **Transfer of City dental services to ANHSI (pending formal solicitation)**
- Partnership for Healthier Alexandria is establishing a healthy vending program for City owned or leased facilities in conjunctions with other City agencies
- Received grant funds for Abstinence Education programming targeted to youth ages 10-14 and their parents in high risk communities such as Brent Place and Arlandria
- **WIC benefits program conversion from issuing checks to EBT cards for the purchase of approved foods and formula**
- Library Needs Assessment

Issues/Opportunities for FY '15



- **Analysis of Local Administration of the Health Department**
- Public Arts Master Plan
- **Increase in mental health services funding/support**
- **Residential Services – Alternative models**
- Implementation of Library Needs Assessment

RPCA



■ **Cost recovery and resource allocation process**

- Increase in out of school time fee recovery
 - From 0% in 2011 to 35% in 2014. No appreciable loss in enrollment

Next steps:

- Define Affiliates and create use policy
- Adopt non-resident fee policy
- Partnerships and Sponsorship creation

■ **Chinquapin Recreation Center Renovations and Upgrades**

- New HVAC work providing enhanced efficiency and air quality
- New entrance, including ADA accessibility
- Locker room improvements
- Mezzanine and lower corridor areas upgrade with new ceilings and paint finish
- New video surveillance for security

DCHS



■ **CommonHelp online benefits application implementation**

- CommonHelp is a self service portal to screen and apply for public assistance and child care
- Access is through the internet available 24/7 www.commonhelp.virginia.gov
- DCCHS has 17 computers for use in several DCCHS sites
- Outreach included ACPS, ARHA and Recreation
- 96% of SNAP (Supplemental Nutrition Assistant Program) benefits are now received online

■ **CSA – Four year reduction strategies**

- Needed to reduce reliance on residential treatment to improve outcomes for children & reduce escalating costs
- Strategies included relentless focus, increased collaboration, family strengthening initiatives & new services
- Result: 70% reduction in children in residential care & \$2.5 million reduction in annual expenditures since 2008

DCHS



■ **Increase in mental health services funding/support**

- Increased awareness of need for mental health emergency and crisis intervention services as a result of recent tragedies
- General Assembly considering several bills and increased funding, but possible funding for local Community Services Boards is unknown
- Alexandria's CIT (Crisis Intervention Team) provides necessary interventions to help deescalate crisis
- Ongoing support for services is needed to prevent crisis – a full continuum of care

DCHS



■ Residential Services – Alternative models

- Investigate alternate models of providing residential support services to individuals with mental illness and/or substance use disorders to incorporate best practices, including the de-coupling of housing from support services
- Continue to respond to HUD’s evolving funding priorities which favor Permanent Supported Housing (PSH) models
- In FY ‘14, closed one DCCHS-run four-bed transitional facility and transferred associated HUD funds to a local non-profit to operate PSH beds
- Researching options to continue transition to permanent supported housing in FY ‘15
- Assess changing requirements for group homes for residents with intellectual disabilities

DCHS



■ Youth Master Plan

- Oversight provided by Children, Youth & Families Collaborative Commission
- Developed a Design Team
- Community input: 8 forums & 9 youth forums with 400+
- *Alexandria Children & Youth Well-Being Profile 2013* released November 2013.
- 5 priority areas based on forum & online input
- Work groups developed strategies for each priority
- Draft plan widely distributed December 2013
- Final plan to City Council & School Board by June 2014

Health



- **Study Local Administration of the Health Department**
- Arlington County 1989 and Fairfax County 1996
 - Local Control of delivered services under contract with VDH
 - Strengthened integration in service delivery
- Provide certain mandated services – Ex. Communicable Disease, Child Health, Maternal Health, Environmental Health, Vital Records
- Simplify management of HR, Finances, Procurement under one system
- Meeting with Deputy City Manager and VDH to identify next steps
- Significant areas include employee matters, IT, reporting and costs

Health



- **WIC benefits program conversion from issuing checks to EBT debit cards for the purchase of approved foods and formula**
- Virginia will be the 8th state implemented by USDA
- Effective 3/24/2014 for Northern Virginia at 3 Alexandria sites – King St, Casey Clinic, 2 E Glebe (ANHSI)
- Clients purchases are quicker and more discreet
- Retailers will see improved transaction controls

Health



- **Transfer of City dental services to ANHSI (pending formal solicitation)**
- VDH eliminated all but 3 state Child Dental programs
- City created Adult Emergency Dental Clinic in 1970's
- City Manager approved establishing a General Dentistry practice
- RFP to procure services starting in July 2014 is being developed

Safe, Secure, and Just Community

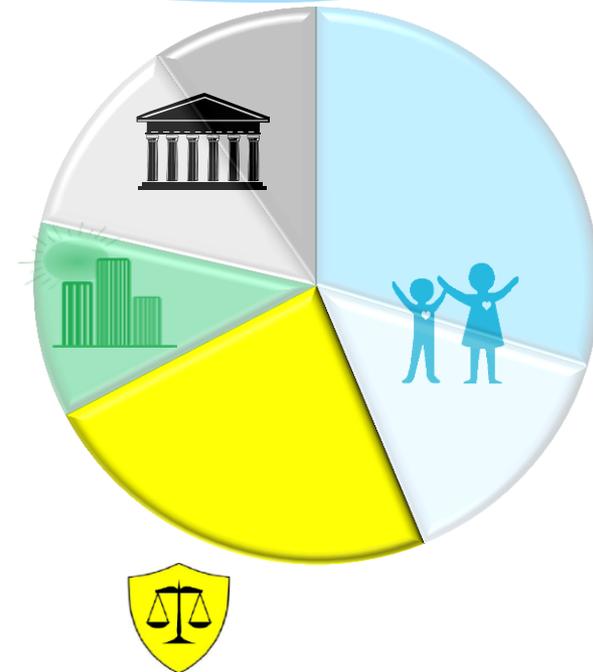
Safe, Secure, and Just Community



■ Departments

- 18th Circuit Court
- 18th General District Court
- Clerk of the Circuit Court
- Commonwealth's Attorney
- Court Services Unit
- **Emergency Communications**
- **Fire**
- Human Rights
- Juvenile and Domestic Relations District Court
- Law Library
- Other Criminal and Justice Services
- **Police**
- Registrar of Voters
- Sheriff

Focus Area
Total:
\$146.9M



Safe, Secure, and Just Community

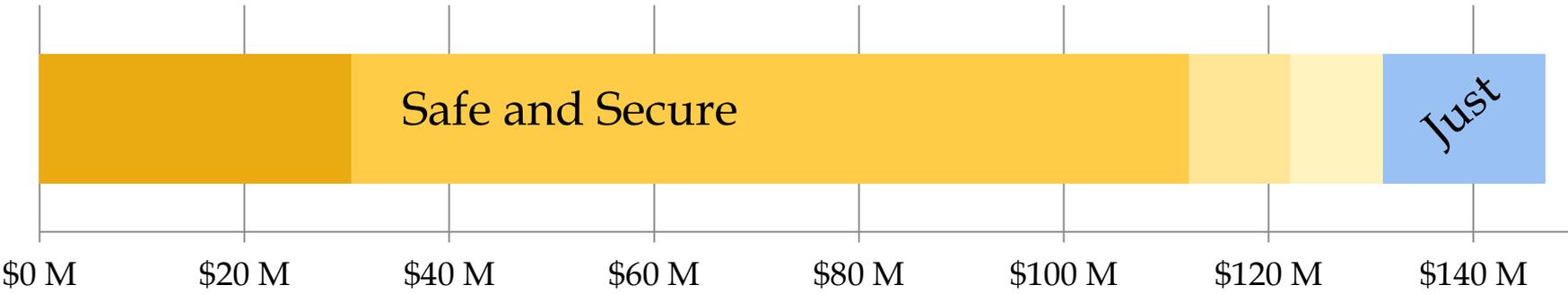


- Notable Outside Agency Investments: \$3.6M
 - ShelterCare - \$952K
 - Northern VA Juvenile Detention Home - \$1.4M
 - Northern VA Family Services (Gang Prevention) - \$85K
 - Northern VA Criminal Justice Academy - \$576K
 - Peumansend Creek Regional Jail - \$521K



Safe, Secure, and Just Community

The City invested \$146.9M (23.5% of all General Fund money) in FY14 for the following outcomes:



Safe and Secure: \$131.2 M

Reducing harm to people and property from fire	\$30.4M
Reducing crime	\$81.8M
Increasing survivability from medical emergencies and traumatic injuries	\$9.9M
Reducing harm to people or property from disasters	\$9.0M

Just: \$15.7M

Ensure all community members are treated justly and protected under the law	\$15.7M
---	---------

POLICE BY PROGRAM

\$55,021,466 General Fund
\$57,274,501 Total All Funds

417.25 FTE

Operations Support Services

\$7.7M

5,300 uniform citations issued by the Motor Unit



Patrol

\$24.0M

52,230 calls for service answered or initiated
250 major crime maps per year



Criminal Investigations

\$10.9M GF /
\$10.9M All Funds

1,486 cases assigned

Information Services

\$2.1M



Administrative Support Services

\$6.4M



Public Services

\$529K

Leadership and Management Support Services

\$3.4M

Vehicle and IT Replacement

\$2.2M All Funds



FIRE BY PROGRAM

\$42,260,975 General Fund
\$44,982,126 Total All Funds

290.0 FTE

Fire Emergency Services

\$22.8M GF /
\$23.1M All Funds

5,950 incidents
 responded to



Information Technology

\$892K

Emergency Medical Services

\$9.9M GF /
\$10.0M All Funds

15,000 Fire and EMS
 incidents responded to



Fire Emergency Services

\$838K



Vehicle and IT Replacement

\$2.3M All Funds

Fire Prevention and Life Safety

\$2.3M

14,000 fire prevention
 inspections conducted



Emergency Management

\$535K

7,000 community members
 reached at emergency
 management outreach events



Leadership and Management Support

\$2.6M GF /
\$2.6M All Funds

Special Operations

\$492K GF /
\$507K All Funds

450 HAZMAT calls
 responded to



Vehicle Operations and Maintenance

\$970K



Employee Professional Development

\$903K



EMERGENCY COMMUNICATIONS BY PROGRAM

\$6,699,221 General Fund
\$6,699,221 Total All Funds

55.0 FTE

Operations

\$6.2M

90,000 911 calls per year

300,000 non-emergency calls



Leadership and Management Support Services

\$508K

Major Investments and Initiatives in '14



- Began first year of two-year replacement of Fire Department self-contained breathing apparatus (SCBA) equipment
- Expected substantial completion of new Fire Station 210 (Projected June 2014)
- Received and placed in service new fire engines, ladder trucks and ambulances as part of ten year vehicle replacement plan
- Continued updating and preparing emergency plans and conducting emergency planning exercises with city departments
- Focused on identification and prevention of human trafficking in the City and prosecuted offenders
- Continued local and regional gang intervention, prevention, enforcement and prosecution efforts

Major Investments and Initiatives in '14



- Assessed communications staffing needs and developed on-going call taker/dispatcher recruitment to address local, regional and national issue of high turnover in these positions
- Continued cross training of call taker/dispatcher staff to maximize resources
- Completed DEC Back Up Center at the Public Safety Center
- Received State Emergency Medical Dispatch Agency Accreditation
- Implemented ongoing quality assurance program to monitor DEC call taking and dispatch performance
- Finalized planning for new computer aided dispatch (CAD)/ Records Management System

Major Investments and Initiatives in '14



- **Continued successful strategic response system (SRS) program using crime data and targeted response to ensure crime trends are identified, acted upon and resolved as quickly as possible**
- **Calendar Year (CY) 2012 Serious Crime decreased by 9.1% from CY 2011**
- **Participated successfully in regional crime task forces, one of which resulted in major assistance from FBI and other state and local police agencies in the investigation of a recent homicide**
- **Focused on solving recent homicides**

Major Investments and Initiatives in '14



- Implemented enhanced career ladders for Fire, Police and Sheriff employees
- Finalized career ladder plans for Fire and EMS personnel
- Executed agreements with City of Falls Church and Prince William County to hold their prisoners as needed at Alexandria Detention Center
- Expanded use of Electronic Poll Booths to improve accuracy of voter check-in and reduce wait times on election day



Issues/Opportunities for FY '15

- **Begin review of Fire Department response data and determine appropriate fire station locations**
- **Open Fire Station 210**
- Continue SCBA replacement
- Monitor and assess Firefighter and EMS staffing needs
- **Implement CAD/Records Management System**
- Continue recruitment and training of call takers and dispatchers to address ongoing staff turnover



Issues/Opportunities for FY '15

- **Focus on computer crimes using forensic analysis capabilities**
- **Continue building community relationships to address crime and nuisance issues**
- **Enhance critical incident response capability Police Department wide to be prepared to address active shooter incidents**
- Continue efforts to expand employee career ladders
- Enhance city wide staff training on Americans with Disabilities Act (ADA) and other diversity issues

Fire



■ Completion and Opening of Fire Station 210

- Fire Station 210 is on schedule for substantial construction to be completed in late June
- We will likely begin to occupy the building in the early Fall with both EMS and Fire personnel at the Station
- The Station's professional development facility will open around the same time and it will be used as an all-hazards training location
- The station is currently slated to house a full-time medic unit and a four-person engine company
- This past year, the Department utilized the 12 Firefighters hired for Station 210 to help offset overtime, while the station was being completed, which reduced our overtime budget by \$600,000. In addition, in FY 2014 the Department is projecting to cut the number of staff held over after regular shift hours by half
- The Medics for this station have just graduated and are starting their internships now

Fire



- **Review of Fire Department response data and determination of appropriate fire station locations**
 - Five fire stations are scheduled to be built or rebuilt over the next 10 years of the CIP period. There are four replacements (203 (Cameron Mills), 207 (Duke Street), 206 (Seminary Road), & 205 (Cameron Street), with a new Station 211 in the West End).
 - Last year in the CIP, rebuilding of Station 203 was delayed one year to pause for a study of the placement of fire stations to address optimal response time and call volume.
 - In the coming months, the Office of Performance Accountability will lead a study regarding this issue.
 - A critical tool to help us accomplish the objectives of this study will be the full implementation of the new CAD/RMS system and the automatic vehicle locator (AVL) system, (already in use by our neighboring jurisdictions).
 - This will allow us to track units more accurately from anywhere in the City and to calculate optimal response locations.
 - The study will look at response times in all areas of the City and help us ensure that as future stations are renovated/built/rebuilt they are placed in the optimal locations.

Police



- **Continued successful strategic response system (SRS) program using crime data and targeted response to ensure crime trends are identified, acted upon and resolved as quickly as possible**
- SRS is a comprehensive approach to reducing crime, the fear of crime, and public disorder, while focusing on ways to improve the quality of life for the community
- Monthly SRS meetings with command staff ensure timely and appropriate resource deployment to address emerging crime trends/issues; facilitates the sharing of information
- Integrates near real-time crime data into the decision making process
- Utilizes scientific research and best law enforcement practices to enable effective staff deployment (such as Street Segments Studies, Koper Curve and Hot Spots, providing highly visible enforcement during key certain periods)

Police



- **Participated successfully in regional crime task forces, one of which resulted in major assistance from FBI and other state and local police agencies in the investigation of a recent homicide**
- Criminals don't respect jurisdictional boundaries; crime trends span jurisdictional boundaries, state lines, and in some cases international borders
- APD's participation with task forces enables a multi-jurisdictional approach, which leverages resources to address crime nationally, regionally, and locally
 - FBI Violent Crimes Task Force (recent homicide)
 - Internet Crimes Against Children (ICAC) Task Force (Sixsmith Child Predator Case)
 - High Intensity Drug Trafficking Areas (HIDTA) Drug Task Force
 - Northern Virginia Regional Gang Task Force

Police



- **Focused on solving recent homicides**
 - Top priority of APD
 - Significant personnel and resources needed to investigate these types of crime
 - Resources also needed to provide high visibility deterrence and to reduce public's fear of crime
 - Data mining and crime analysis are critical to finding similarities and identifying patterns necessary to identify suspect
 - Could take us out of the region to track down and follow up on hundreds of tips received in homicide cases

Police



- **Focus on computer crimes using forensic analysis capabilities**
 - Due to the significant growth in the use of technology, nearly every investigation requires analysis of computer devices (any device with a hard drive) to collect evidence
 - Additional resources dedicated to computer forensic analysis aid APD in enhancing evidence collection and as a result increasing case closures
 - Enhancement of evidence collection will also aid the Commonwealth's Attorney's office in successfully prosecuting cases

- **Continue building community relationships to address crime and nuisance issues**
 - APD will continue to utilize departmental civic association liaisons and COPS officers to foster relationships with citizens/residents
 - These relationships aid APD in reducing fear, reducing crime, and increasing overall quality of life of community members

Police



- **Enhance critical incident response capability Police Department wide to be prepared to address active shooter incidents**
 - Continue to see active shooter incidents nationally and regionally (e.g. Columbia Mall, Navy Yard)
 - Real potential for active shooter incident in Alexandria (e.g. Monroe Avenue Bakery incident)
 - The Tactical Unit was created in FY14 to provide dedicated resources for on-going training in emergency response to active violence/terrorism incidents
 - Increases officer and citizen safety through advanced training, planning, coordination, and practice
 - This unit will ensure officers are trained in all facets of active violence response, coordinating with Fire/EMS
 - Provides a rapid response force to active violence incidents or emerging crime trends

CAD - DEC



- **Implement CAD/Records Management System**
 - Current CAD reached end of useful life in December 2011
 - No product enhancements and little support now available
 - DEC has oversight responsibility for all City CAD Systems with extensive support from the Department of Information Technology Services
 - New system to be implemented October 2014 with staff training underway now



CAD Cont.

- In addition to the Fire and Police RMS enhancements listed below, CAD will provide;
 - Integrated radio system – allows for recognition of alias built into system for identifying units
 - Mapping – Integration of separate mapping directly into CAD – allowing us to develop map layering identifying fire hydrants and response plans for police and fire
 - More accurate capturing of statistical information related to call receipt times, call entered and dispatch times
 - Simultaneous entry of calls – allows us to determine if multiple calltakers are receiving a duplicate entry

CAD Cont.



- Multiple data entry by calltaker – i.e.: if more than one calltaker is receiving additional information for the same call each employee has access to input additional call updates
- Electronic version of Emergency Medical Dispatch – allows faster input into CAD System. Currently uses manual card sets
- Automatic dispatch and notification to responsible units of call as soon as we have entered verified location and type of incident
- Enhanced GIS capabilities – selects appropriate units for dispatch routing based on real time information of road closures, speed limit limitations during peak hours

CAD - POLICE



■ **Police Field Reporting software:**

For nearly 15 years, the Alexandria Police Department has been completing electronic incident reports in the field. This automation has streamlined our data collection process, resulting in enhanced investigations, better operational awareness, and superior analytics that are both timely and accurate. The current software is functional, but it is aging and is being replaced as part of this project.

Enhancements include:

- Modernization of our 15 year old field reporting application
- Better and more efficient communications protocols from the field to the RMS
- Real-time name and location lookups/verifications
- Enhanced incident report edit-checks from the field, reducing errors and report approval times
- Improved accountability and tracking of the entire report writing and approval process
- Ability to attach documents and photos to incident reports
- More robust interfaces that ensure real-time data is accessible by the officers, in the field
- Mobile interfaces to critical data such as AJIS mug shots and warrant information
- The ability to import data from a “mobile data check” (person/vehicle) directly into the incident report
- Improved redundancy and disaster recovery solutions, including automated system failover technology

CAD - POLICE



■ Police RMS:

The Police Department's current RMS, similar to their Field Reporting software, has been in place for nearly 15 years. This RMS is their primary database that stores and reports upon police generated data such as criminal incidents, accidents, citations, property and evidence, case management, etc. In addition to being the central repository of police data, the RMS also meets required state and federal reporting and security requirements.

Some specific improvements include:

- Upgraded database structures and migration to newer technologies
- Progression to a true Windows environment
- Enhanced redundancy and disaster recovery capabilities
- Improved analytical capabilities and report generation through custom interfaces
- Scalable and flexible user interface “data dashboards” and querying tools
- Consolidation of older, ancillary data systems into state of the art RMS software
- Increased automation in the linkage, sharing, and interaction amongst once segregated data sets

CAD - FIRE



■ CAD

- Response recommendations based on actual vehicle location and calculated travel time
- Improved regional CAD integration will provide actual unit location and travel for resources Alexandria needs from its neighbors
- The system can perform calculations and dynamic recommendations that are beyond what is reasonable for a dispatcher to track. The system will know which personnel are currently available or have particular skills which may be needed on an incident.

CAD - FIRE



■ Station Alerting

- Ability to quickly alert as soon as resources are identified by CAD
- Greatly improved information so personnel know if specialized protective gear or equipment is needed
- Automatic system-generated speech for radio announcements relieves dispatcher workload and provides consistent, understandable language
- Replaces unreliable twenty year old equipment
- Has automatic failover to backup systems if needed
- Compatibility with neighboring jurisdictions allows flexibility to integrate for redundancy and faster notification

CAD - FIRE



■ Records Management System

- A state of the art system to gather information about buildings prior to emergencies. Building diagrams with hazard information, fire connections, preferred access and other features will be electronically collected and then made available to both fire and police personnel at the time of emergency situations.
- Redesign of training records management to efficiently track our increasingly complex set of required skills and proficiencies. Duplication of data gathering to meet state, insurance rating and employee development needs is being eliminated.
- Greatly expanded mobile access to information will allow immediate information and geographic analysis critical to both planning and operations situations.