



FY 2017 CITY MANAGER'S PROPOSED BUDGET

Safe, Secure & Just Community

April 12, 2016

Focus Area Long Term Outcomes



- Reduce crime
- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters
- Ensure all community members are treated justly and protected under the law



Focus Area Priorities

- Keep community and staff safe
 - Staffing of Safety and Security Direct Providers held harmless during budget cycle
- Impacts to Focus Area Outcomes and Goals
- Legally Mandated
- City Manager's Priorities
- Retaining existing FTEs/Restoring staff to preserve services that impact long-term outcomes

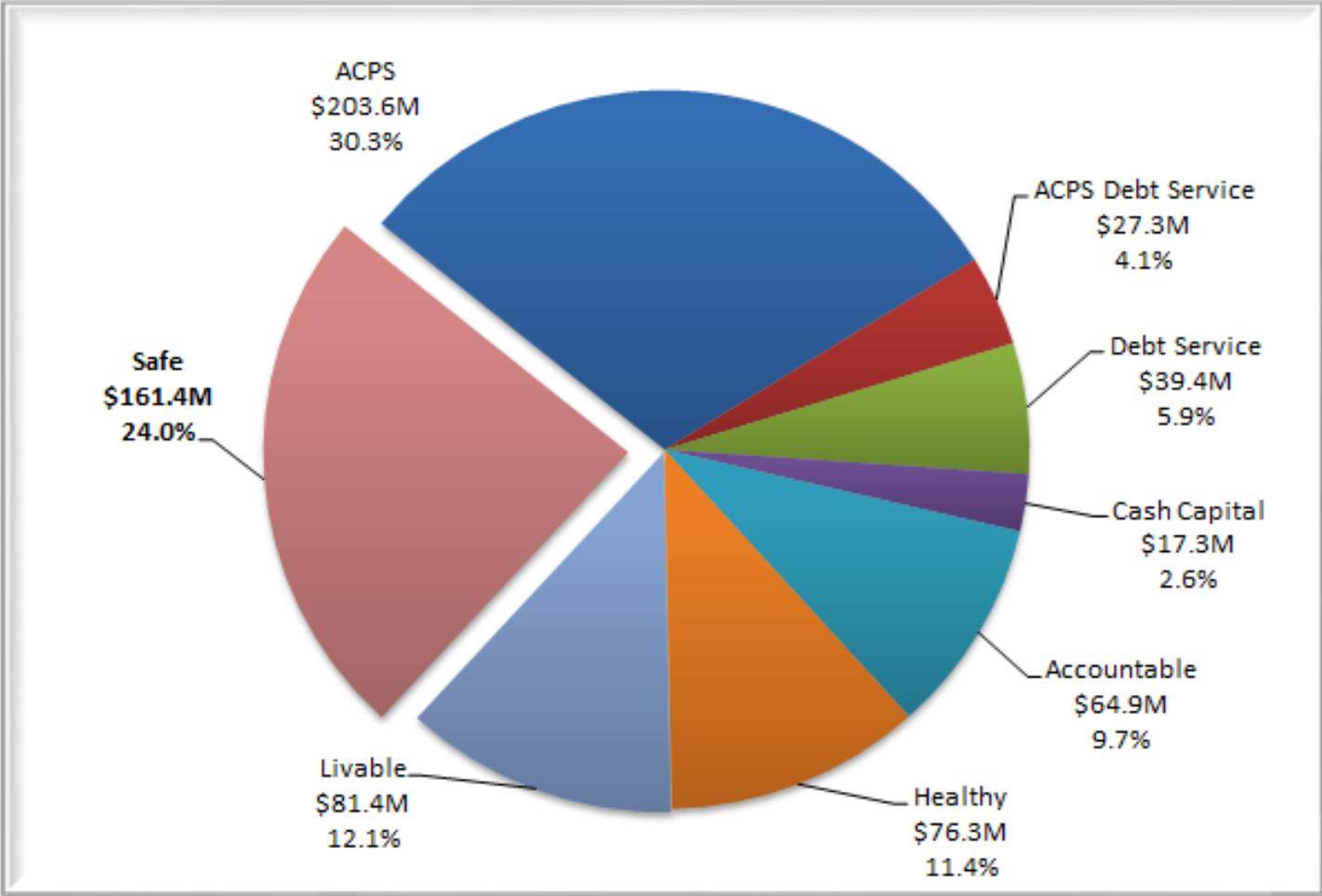


Focus Area Departments & Agencies

- Court-related
 - Circuit Court
 - General District Court
 - Clerk of the Court
 - Commonwealth's Attorney
 - Court Service Unit
 - Juvenile & Domestic Relations Court
- Emergency Communications
- Fire
- Human Rights
- Other Public Safety
- Police
- Sheriff

FY 2017 Budget by Focus Area

General Fund \$671.6M





FTE by Department

Department	FY 15 Actuals	FY 16 Approved	FY 17 Proposed	FTE Change	% Change
18 th Circuit Court	13.00	13.00	13.00	0.00	0.0%
Clerk of the Circuit Court	22.00	22.00	22.00	0.00	0.0%
Office of the Commonwealth Attorney	28.00	28.00	28.00	0.00	0.0%
Court Service Unit	7.00	7.00	8.00	1.00	14.3%
Department of Emergency Communications	55.00	55.00	53.00	-2.00	-3.6%
Fire Department	278.00	278.00	278.00	0.00	0.0%
Human Rights	6.00	6.00	6.00	0.00	0.0%
Police Department	419.00	418.00	422.00	4.00	1.0%
Sheriff's Office	210.00	210.00	210.00	0.00	0.0%
Total	1,038.00	1,037.00	1,040.00	3.00	0.3%

Note: 18th General District Court (GDC), Juvenile & Domestic Relations District Court (JDRC), and Other Public Safety & Justice Services are excluded from this list, as they do not have City Personnel. GDC and JDRC State employees do receive a City pay supplement in addition to their State salaries.



Eliminated Positions Vacant vs. Filled

- The Safe, Secure & Just Community Focus Area's FY 2017 Proposed Budget eliminates 3.0 FTEs
 - 2.0 FTEs vacant
 - 1.0 FTE filled
 - The person in this position has been placed within the City



Fire Department

Investments

- **Comprehensive annual physicals
+\$70K (Budget Memo #7)**
 - Annual comprehensive physicals will allow AFD to identify health issues earlier, ensure personnel are physically fit for duty, and reduce worker's compensation costs in the long term
- **Address outstanding fire inspections
+\$39.3K (Budget Memo #9)**
 - Funding for fire marshal overtime
 - Dedicated to addressing delinquent inspections
 - Funding is a stopgap pending OPA review



Fire Department

Compensation

- **Fire pay scale increase = +2.5%, +\$491K**
- **Fire Officer pay increase = +1 grade (+5.0%), +\$448K**
- **Medics/Fire Marshals = +1.0% in pay and VRS payment**
- **Medic Career Ladders (Medic II, III, IV) funded along with 10% transition pay**
- **Medic Pay restudied**



Court Service Unit

Investments

- **Bi-lingual probation officer +\$80.4K**
 - Add 1 Bi-lingual Intake Officer position to Intake Unit
 - Provide greater efficiency to unit to serve Spanish speaking community members
 - Increase diversion opportunities
 - Decrease waiting times to be seen by Intake Unit
 - Allow for supervisor of Intake Unit to resume full supervisory duties
 - Increase diversion opportunities for community members



Court Service Unit

Investments

- **Gang intervention prevention education program +\$85K**
 - Contract with Northern Virginia Family Services to serve at-risk or gang involved youth
 - Decrease waitlist of at-risk or gang-involved youth to be provided with gang intervention services



Police Department

Traffic and Parking Enforcement

Parking and Traffic Management was one of the City Manager's Priorities for the FY 2017 Proposed Budget

- **Overtime for Motor Officer traffic enforcement +\$50K**
 - Expand traffic enforcement to additional targeted areas
 - Up to 862 additional staff hours dedicated to traffic enforcement
 - Increase compliance of law
- **5 Parking Enforcement Officers +\$284K**
 - Convert 5 temporary overhire positions to authorized FTEs
 - Revenue impacts of these positions make them cost neutral to the City
 - Reduce parking complaints from residents



Police Department

Traffic and Parking Enforcement

- **Contingent Reserves +\$500K**
 - Set aside funding for both traffic enforcement and parking adjudication initiatives
 - Traffic Enforcement: Add 2 Motor Officers and 1 Sergeant to the Motor Unit (\$285K)
 - Ideally results in fewer citations issued
 - Will take 9-10 months for added Motor Officers to be in place
 - Use overtime in the interim (\$165K)
 - Additional \$115K from Contingent Reserves + \$50K already included in FY 2017 Budget
 - Parking Adjudication Re-instatement (\$100K)

Other Public Safety & Justice Services

Northern Virginia Juvenile Detention Center



- **Increase in City contribution +\$823.3K**

- In FY 2016, the Center used *prior-year fund balance* as a one-time offset to all participating jurisdictions' contributions
- In FY 2017, the City contribution has no offsets and funds inflationary increases to the Center's current level of staffing and operations

- **Contingent reserves for potential staffing needs +\$174.8K (Budget Memo #9)**

- NVJDC requested 8 additional security personnel from participating jurisdictions in FY 2017, in order to adhere to staffing ratios outlined in the federal Prison Rape Elimination Act (PREA)
- While PREA Staffing Ratio compliance is effective October 1, 2017 (FY 2018), NVJDC put forward this request taking into consideration time needed for recruitment, selection and training
- Alexandria's cost share for the additional positions has been set aside in contingent reserves

NVJDC has recently revised its need from 8 to 6 additional security personnel. Staff is reviewing the impact of this change on contingent reserve funding.

Other Public Safety & Justice Services



Peumansend Regional Jail

- **Eliminate budgeted bed credit reimbursement +\$60.9K**
 - The City is no longer anticipating to receive a bed credit reimbursement because other jurisdictions have not needed use of City allocated beds
- **FY 2017 as final year of City participation**
 - Discontinue participation in jail when the current contract expires in FY 2018



Department of Emergency Communications

Trade-off

- **Eliminate 2 vacant call-taker positions - \$138.3K (Budget Memo #7)**
 - 4 positions vacant at the time of proposal
 - 2 positions eliminated
 - City Manager has asked DEC, *Call.Click.Connect*, and Communications staff to review non-emergency call data to determine what non-emergency calls can get routed to the City through other channels



BUDGET DEVELOPMENT DATES

Tuesday, March 1	7:00pm	Budget Work Session: Revenues/Five Year Financial Planning Model/Compensation
Wednesday, March 9	7:00pm	Budget Work Session: Alexandria City Public Schools
Monday, March 14	4:00pm	Public Hearing: FY 2017 Budget
Tuesday, March 15	7:00pm 9:00pm	Work Session: Capital Improvement Program Introduction of Tax Rate Ordinance
Tuesday, April 5	7:00pm	Budget Work Session: Livable, Green & Prospering City
Tuesday, April 12	5:30pm	Budget Work Session: Safe, Secure & Just Community
Thursday, April 14	7:00pm	Budget Work Session: Healthy & Thriving Residents
Saturday, April 16	9:30am	Public Hearing: FY 2017 Tax Rate
Tuesday, April 19	7:00pm	Budget Work Session: BFAAC & Accountable, Effective & Well-Managed Government
Tuesday, April 26	6:00pm	Legislative Meeting: Preliminary Add/Delete Discussion
Monday, May 2	7:00pm	Budget Work Session: Final Add/Delete Discussion
Thursday, May 5	7:00pm	Special Meeting: Budget Adoption