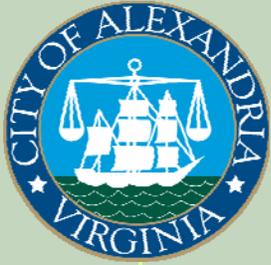




FY 2009
Budget Work Session
Public Safety
Courts and Constitutional Officers
April 1, 2008



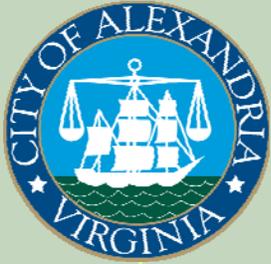
Agenda

- **Sheriff**
- **Fire**
- **Police**
- **Other Constitutional Officers**
- **Fleet Study**
- **Workers' Compensation**
- **Other Departments**



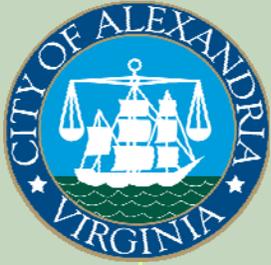
Public Safety & Constitutional Officers Operating Budget Changes

Department	Proposed All Funds 09 Budget	Estimated Special Revenues 09 Budget	Proposed General Fund 09 Budget	General Fund Change from 08 Amended	General Fund % Change
18th Circuit Court (See p. 12-2)	\$ 1,361,293	\$ -	\$ 1,361,293	\$ 47,999	3.7%
18th General District Court (See p. 12-7)	\$ 78,571	\$ -	\$ 78,571	\$ -	0.0%
Clerk of the Court (See p. 12-10)	\$ 1,626,463	\$ -	\$ 1,626,463	\$ 21,068	1.3%
Commonwealth's Attorney (See p. 12-18)	\$ 3,018,315	\$ 254,957	\$ 2,763,358	\$ 117,639	4.4%
Court Service Unit (See p. 12-23)	\$ 1,621,954	\$ 213,010	\$ 1,408,944	\$ 89,171	6.8%
Juvenile and Domestic Relations Court (See p. 12-33)	\$ 34,327	\$ -	\$ 34,327	\$ -	0.0%
Law Library (See p. 12-36)	\$ 162,475	\$ 46,786	\$ 115,689	\$ 19,964	20.9%
Other Public Safety and Justice Activities (See p. 12-39)	\$ 5,469,834	\$ 198,333	\$ 5,271,501	\$ 314,962	6.4%
Office of Voter Registration and Elections (See p. 12-45)	\$ 1,267,815	\$ -	\$ 1,267,815	\$ 207,454	19.6%
Sheriff (See p. 12-52)	\$ 27,117,828	\$ 978,117	\$ 26,139,711	\$ 1,058,058	4.2%
Fire (excludes Code Enforcement) (See p. 14-2)	\$ 32,912,094	\$ 1,576,275	\$ 31,335,819	\$ 858,708	2.8%
Police (See p. 14-31)	\$ 54,948,447	\$ 1,990,107	\$ 52,958,340	\$ 1,579,451	3.1%
Total	\$ 129,619,416	\$ 5,257,585	\$ 124,361,831		
As % of Total City Budget	19.9%		23.3%		



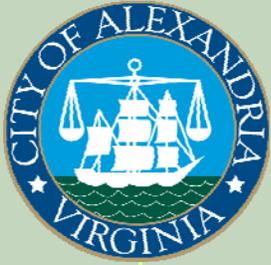
Public Safety & Constitutional Officers Personnel Changes

Department	Proposed 09 FTE's	Change From '08 Amended	% Change
18th Circuit Court (p. 12-2)	13.0	-	0.0%
Clerk of the Court (p. 12-10)	23.0	-	0.0%
Commonwealth's Attorney (p. 12-18)	29.0	(0.4)	-1.4%
Court Service Unit (p.12-23)	10.2	-	0.0%
Law Library (p. 12-36)	1.0	-	0.0%
Office of Voter Registration and Elections (p. 12-45)	6.6	-	0.0%
Sheriff (p. 12-52)	217.0	1.0	0.5%
Fire (excludes Code Enforcement) (p. 14-2)	244.0	-	0.0%
Police (p. 14-31)	466.1	(3.0)	-0.6%
Total	1009.9	(2.4)	-0.2%
As % of Total City Budget	38.1%		



Department Related General Fund Revenues

Department	Types of Revenue	General Fund (GF) Expenditures	Dept. Related GF Revenues	Net City Gen'l Fund Share
Clerk of the Court (p.12-17)	Comp Board,Clerks' Fees	\$ 1,626,463	\$ 1,956,213	\$ (329,750)
Commonwealth Attorney (p. 12-22)	Comp Board Revenue	\$ 2,763,358	\$ 1,162,650	\$ 1,600,708
Office of Voter Registration & Elections (p. 12-51)	Comp Board	\$ 1,267,815	\$ 74,385	\$ 1,193,430
Sheriff (p. 12-65)	Comp Board, Federal & State Per Diem,SCAAP	\$ 26,139,711	\$ 12,847,521	\$ 13,292,190
Fire (p. 14-2)	Ambulance Charges	\$ 31,335,819	\$ 1,500,000	\$ 29,835,819
Police (p. 14-49)	HB599	\$ 52,958,340	\$ 6,397,010	\$ 46,561,330



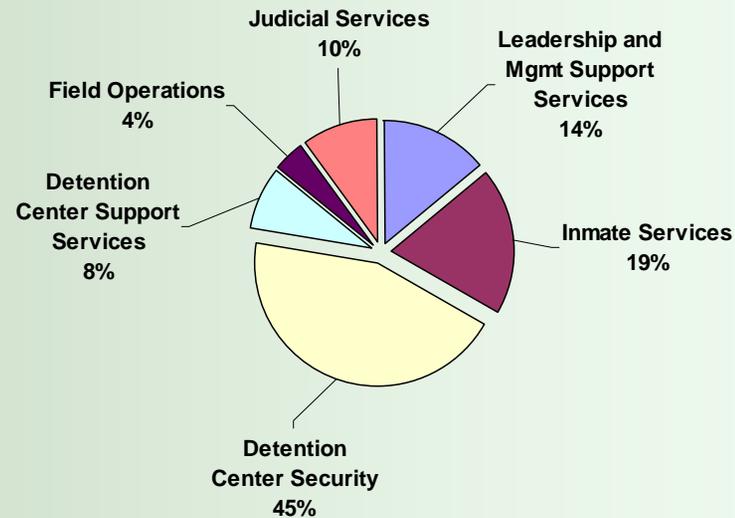
Sheriff's Office

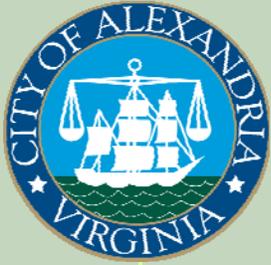
Page 12-52

Suggested Items for Discussion

- Emergency Response Team (\$40,000) p. 12-64
- State will not take \$1 million share of federal per diem reimbursement in FY 2009
- Sheriff's Office has averaged 15 federal prisoners more than per diem contract limit of 150, allowing budgeted increase of \$450,000 in General Fund Revenues

FY 2009 Proposed Expenditures by Program





Fire Department

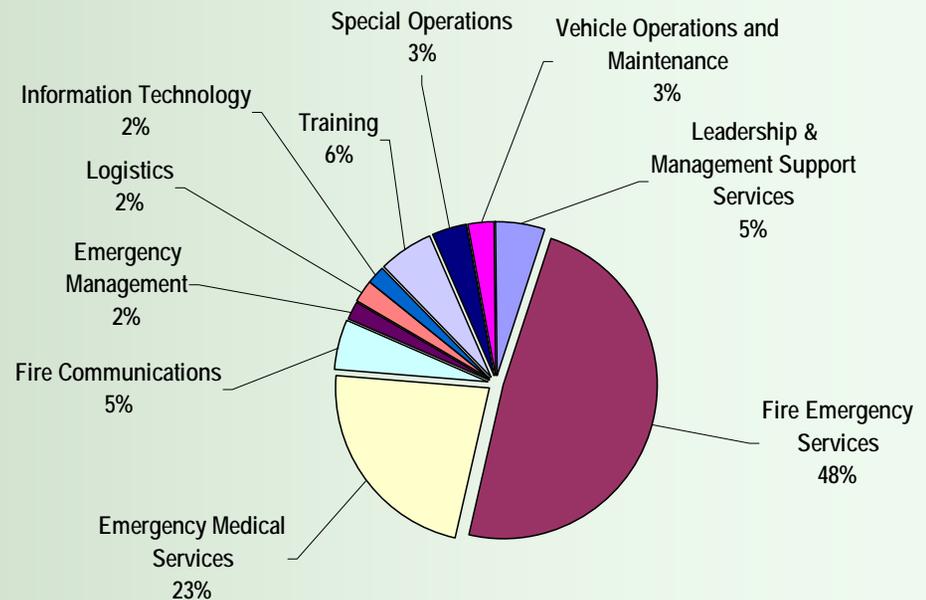
Page 14-2

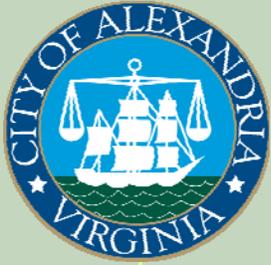
Suggested Items for Discussion

City Manager's Alternative Budget Includes:

- Three Shift Safety Officers (\$342,489) (Memo #48)
- Funding for Emergency Operations Plan (\$200,000) p. 14-17
- Depreciation of grant funded equipment (\$188,259) p. 14-17
- Training grant match (contingent reserve) (\$20,000) See March 25 docket item.

FY 2009 Proposed Expenditures by Program





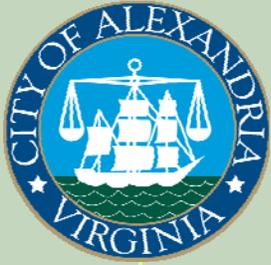
Fire Department Edsall Road Incident Response and Fire-EMS Department Strategic Plan

- See Council March 25 Docket Item #24 for complete discussion of Edsall Road Incident Response
- Implementation Plan for response to incident will be multi-year, phased approach (See Budget Memo #50)
 - Plan completed by Fall 2008
 - Considerations include workload, population density (day and night), special hazards, and operational specialties (HAZMAT, Marine Operations, Technical Rescue)
- Broader Strategic Plan for entire Fire-EMS Department to be developed beginning April 7
 - Covers facilities, communication, information technology, training, equipment, administration/management
- Employee and Labor Group involvement in both efforts



Fire Department Fire Station CIP Projects

- Fire Station CIP Projects (See budget memo #49)
 - Eisenhower Valley (#210)
 - Projected completion date FY 2012
 - 12 new firefighters, 8 new medics
 - Fire engine, ALS medic unit
 - Beverley Hills/Cameron Mills Rd. (#203)
 - Projected completion date FY 2015
 - 8 new medics
 - ALS medic unit



Police Department

Page 14-31

Suggested Items for Discussion

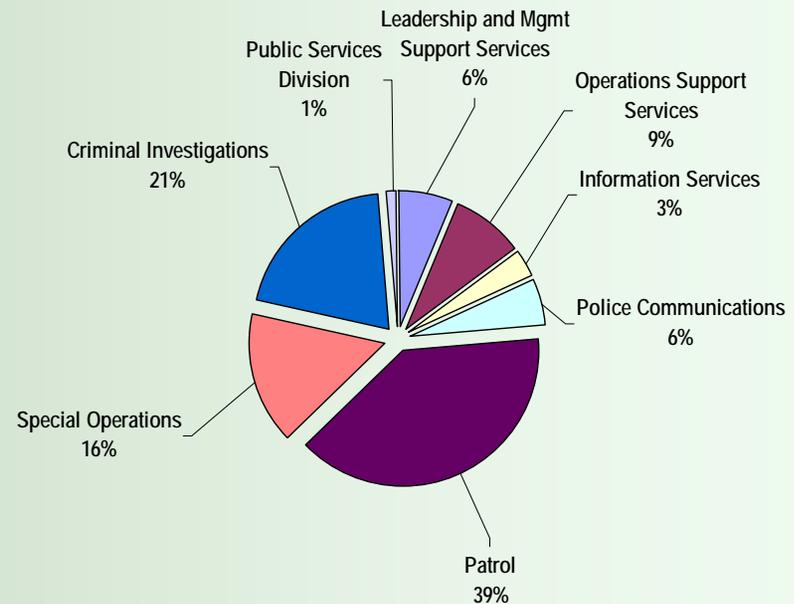
Current Service Level Adjustment:

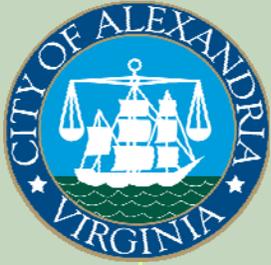
- Overtime (\$332,591) p. 14-46

City Manager's Alternative Budget Includes:

- Red Light Camera Program (Net \$225,000), p. 14-47, Memo #45
- Elimination of GRIP, (\$150,000), p. 14-47, Memo #46
- Elimination of Elementary School Resource Officer (\$77,000) p.14-47

FY 2009 Proposed Expenditures by Program





Fleet Efficiency & Best Practices Study

- Purpose
 - Evaluate fleet organization, operations, and staffing relative to other jurisdictions and industry standards
 - Identify opportunities for greater efficiency, improved service, cost savings, and outsourcing
 - Evaluate the number and size of vehicles in the fleet

- Findings
 - 74 recommendations
 - 64 accepted by Fleet Management Improvement Team
 - FY 2009 budget already reflects \$883,000 savings previously achieved
 - Some require further study or multi-year implementation
 - Net possible future savings of approximately \$210,000



Findings

- Best practices already in place
 - ASE certified mechanics
 - Equipment replacement fund in place
 - General services repair and maintenance cost per vehicle within benchmark range
 - 94% of parts work orders filled immediately
 - Green initiatives



Fleet Recommendations

See Fleet Study

Consultant Recommendation

Status

Downsize Vehicles

In Progress

Reduce Fleet Size

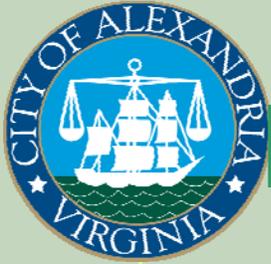
In Progress

Revise Replacement Criteria/Extend Useful Life

In Progress

Improve Management/Maintenance Efficiency

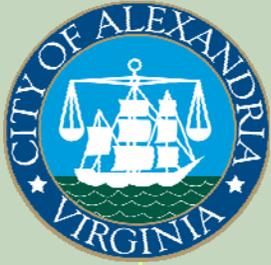
To Be Implemented



Fleet Recommendations

See Fleet Study

- Take Home Vehicles
 - New Administrative Regulation Issued Regarding Authorized Take Home Vehicles (See Attached)
 - Includes Annual Review of Take Home Vehicles

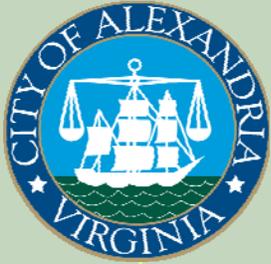


Workers' Compensation

Budget Memo # 51

- Sixteen specific steps described in memo to control worker's compensation costs
 - Use of an expert 3rd party contractor to proactively manage care and claims
 - Increasing management focus on controlling claims and insurance costs
 - Wellness programs

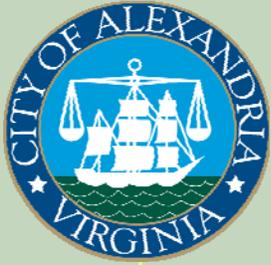
- Over 70% of Workers' Compensation actual costs originate in Police and Fire Departments
 - Physically demanding work
 - Legal presumption that many diseases assumed to be work related in the Police and Fire area



Workers Compensation

Budget memo # 51

- Although actual expenditures have been increasing to \$2 million per year, increase reflects prior year claim amounts awarded
- Trend in claim amounts trending downward; averaging about \$1 million over the last 3 years
- Small number of claims can drive total costs and expenditures can run for years after the injury or illness occurs.



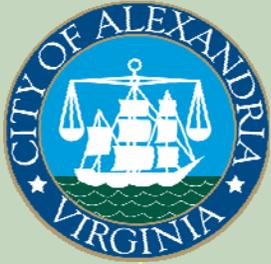
Other Departments Operating Budget Changes

Budget Changes	Proposed All Funds '09 Budget	Estimated Special Revenues '09 Budget	Proposed General Fund '09 Budget	General Fund Change From '08 Amended	General Fund % Change
City Council (p 11-2)	\$522,097	\$0	\$522,097	-\$6,220	-1.2%
City Manager (p 11-4)	\$1,832,585	\$0	\$1,832,585	-\$83,994	-4.4%
City Attorney (p 11-12)	\$3,336,905	\$0	\$3,336,905	\$79,158	2.4%
City Clerk (p 11-18)	\$414,033	\$0	\$414,033	\$15,717	3.9%
Citizens' Assistance (p 13-2)	\$771,116	\$5,498	\$765,618	\$39,969	5.5%
Total	\$6,876,736	\$5,498	\$6,871,238		
As % of Total City Budget	1.1%		1.3%		



Other Departments Changes to General Fund

General Fund Changes	Current Service Adjustments	Expansions To Services	Expenditure Reductions	Total Change
City Council (p 11-2)	-	-	-\$6,221	-\$6,221
City Manager (p 11-4)	-	-	-\$83,994	-\$83,994
City Attorney (p 11-12)	\$79,158	-	-	\$79,158
City Clerk (p 11-18)	\$15,717	-	-	\$15,717
Citizens' Assistance (p 13-2)	\$46,469	-	-\$6,500	\$39,969



Other Departments Personnel

Personnel Changes	Proposed '09 FTE's	Change From '08 Amended	% Change
City Council (p 11-2)	14.0	0.0	0.0%
City Manager (p 11-4)	11.0	-1.0	-8.3%
City Attorney (p 11-12)	15.0	0.0	0.0%
City Clerk (p 11-18)	4.0	0.0	0.0%
Citizens' Assistance (p 13-2)	7.8	0.0	0.0%
Total	51.8	-1.0	-1.9%
As % of Total FTE's	2.0%		