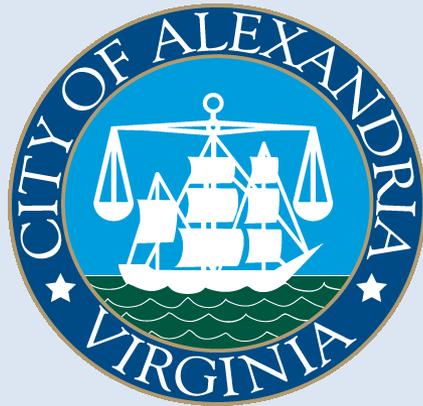


FY 2012 Budget Work Session

Budget and Fiscal Affairs Advisory Committee (BFAAC) Report

Strategic Plan Goal 6: Public Safety and Justice

April 11, 2011



- **Introduction and Agenda**
- **BFAAC Report**
- **Goal #6: Public Safety and Justice**
 - **Police**
 - **Fire**
 - **Sheriff**
 - **Emergency Communications**
 - **Court Services Unit**
 - **Other Public Safety**
 - **Other Issues**

Strategic Plan Goal

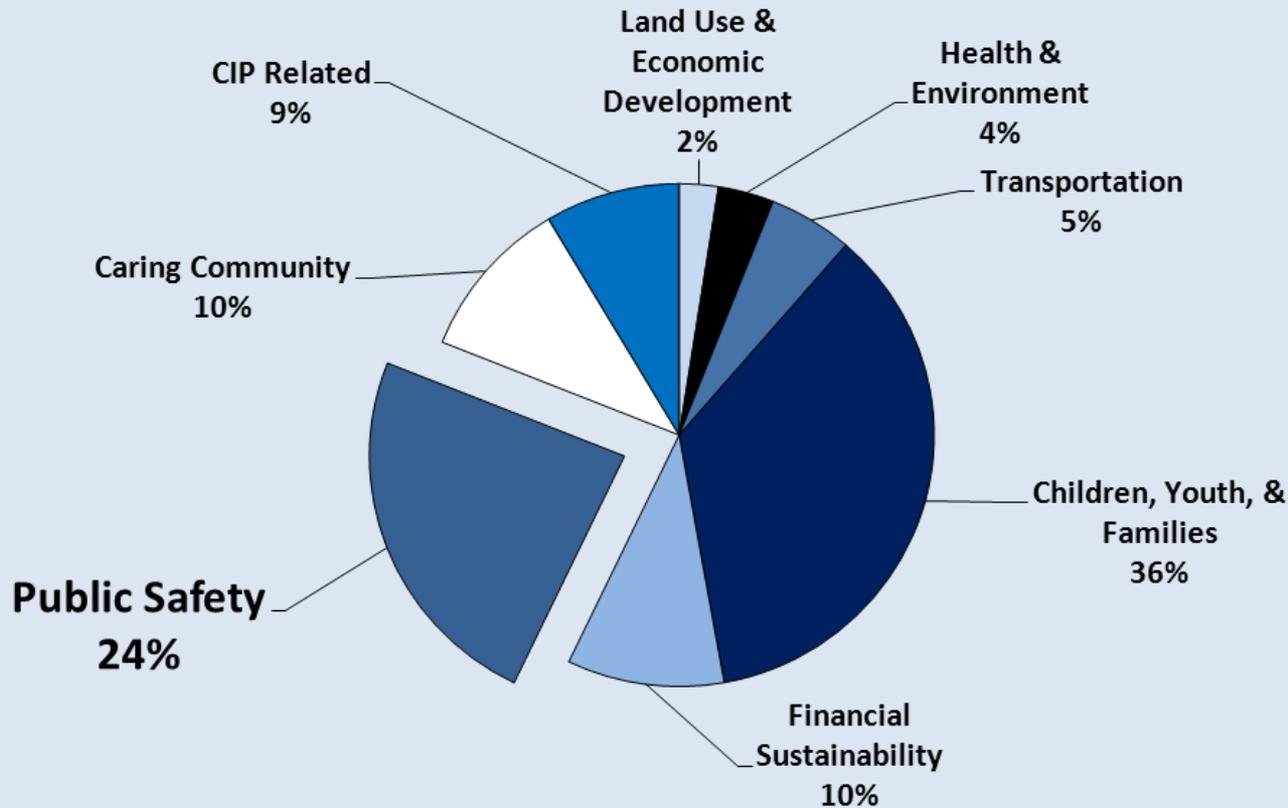
Goal #6 - The City protects the safety and security of its residents, businesses, employees, and visitors

- **Objective 1**: To deliver effective and efficient public safety services, applicable City Agencies will lead cooperative community efforts to prevent harm to life, property, and the environment.
- **Objective 2**: The full range of public safety services will be delivered professionally and in concert with our community using facilities, equipment, and technology meeting contemporary standards for constant service delivery.
- **Objective 3**: A well-informed community and workforce will enhance the safety and security of our residents, businesses, employees, and visitors.



Strategic Plan Goal

The Operating Budget By Strategic Plan Goals



- Goal 6 Capital and General Fund Budget Attachments provided



Police

New Police Facility

- Move will occur in Fall of 2011
- Move costs (p. 14-51):
 - \$350,000 for one-time moving costs to the new facility as well as costs to remove furniture and clean leased space
- Utility and facility costs (p. 14-51):
 - \$358,000 for utilities which were included in lease agreement at leased space.
 - \$327,500 for annual maintenance of mechanical systems, elevators, security systems, fire alarms, and sprinkler systems.



Police

New Police Facility (cont.)

- Security needs \$407,265 (p. 14-51)
 - 2 Special Police Officers (2 FTEs)
 - Contracted security personnel (1 full-time and 5 part-time)
- General Services Facility management positions
 - \$118,821 for a Facility Property Manager (1 FTE) responsible for all facility maintenance and repair operations (p. 13-29)
 - \$74,402 for a Facility Systems Technician (1 FTE) for facility maintenance, repairs, and supervision of contractors (p. 13.29)

Civil Disturbance Unit (Budget Memo #40)



Fire

- **Activities transferred from Code Administration to Fire (p. 14-8)**
 - **Retesting Program, Fire Prevention, Investigations, and Environmental Investigation Unit**
- **12 FEMA grant funded firefighters (SAFER grant) added in FY 2012 (p. 14-8 & 14-27)**
 - **\$376,923 required in General Fund Support**
 - **To be discussed at April 12, 2011 City Council Meeting**
- **Overtime Expenses (p. 14-27)**
 - **Increase of \$700,000 to \$1,764,182 ensures sufficient budget authority to cover estimated departmental overtime needs.**



Fire

- **Fire Station CFMP (CIP p. 6-67 & 6-82)**
 - \$500,000 in FY 2012
 - \$400,000 each year from FY 2013 to FY 2021
- **Eisenhower Valley Fire Station 210 (CIP p. 6-67 & 6-87)**
 - \$9,210,000 in FY 2012
 - \$2,000,000 in FY 2013
- **Major renovations of Stations 203, 205, 206, and 207 (CIP pp. 6-67, 6-91, 6-93, 6-96, & 6-97)**



Sheriff

- **Technical re-estimates of contract costs: -\$174,514**
- **Forecast for Federal Prisoner per diem**
 - **170 prisoners , +\$605,900 additional revenue**
- **CFMP**
 - **Add \$175,000 to CIP to upgrade security cameras at Detention Center**
- **Increased Comp Board funding: +\$216,175 estimated additional revenue**



Emergency Communications

- **New department created in FY 2011**
 - **New positions including Deputy Director, Operations Manager, and Management Analyst created from existing positions (p. 14-2).**
- **Training needs**
 - **\$100,000 included for essential training for Emergency Communication Technicians.**
 - **Because the communications functions were performed by the Fire and Police Departments in prior years, funding is needed so that former Police employees can be trained to respond to and dispatch calls for Fire and EMS service.**



Court Services Unit

Gang Prevention and Intervention

- Earmark likely ending in September of FY 2012. \$85,000 from the General Fund included in the proposed budget to offset the lost federal revenue (p. 12-22 & 12-19).
- The Gang Intervention Program is unfunded in the FY 2012 Proposed Budget. This program was a high priority but unfunded due to constraints. This program provides caseworkers for 12 to 21 years olds who are at risk or involved in gangs. Continuation of this program would require \$150,000 (p. 12-29).



Other Public Safety

- ShelterCare

- Increased Contribution of \$150,000 due to discontinued participation of other jurisdictions (offset by savings of \$49,542 in the Northern Virginia Juvenile Detention Home) (p. 12-36).



Budget Memo Discussions

- **Animal Shelter Budget Memo being prepared**



**FY 2012 Budget Work Session
Public Safety and Justice
Strategic Plan Goal #6
April 11, 2011**

Attachment 1

Expenditure Summary Tables by Strategic Plan Goal Area – Proposed Operating Budget Pages 6-9 to 6-15.

Expenditure Summary Tables by Strategic Plan Goal Area – Proposed Capital Improvement Program Pages 3-7 to 3-13.

Overview of Work Session Objectives

Public Safety

Department	Program	FY 2011	FY 2012	% Change
18th Circuit Court	Justice	1,387,077	1,458,781	5.2%
18th General District Court	18th General District Court	59,585	62,452	4.8%
18th Juvenile & Domestic Relations Court	Juvenile & Domestic Relations	34,512	36,129	4.7%
Commonwealth's Attorney	Prosecution of Cases	2,619,874	2,584,842	-1.3%
Sheriff	Sheriff Leadership and Management	3,601,733	3,742,331	3.9%
Sheriff	Detention Center Security	11,475,779	11,679,643	1.8%
Sheriff	Detention Center Support Services	2,790,013	3,110,779	11.5%
Sheriff	Field Operations	1,165,994	1,241,669	6.5%
Sheriff	Judicial Services	2,518,496	2,502,603	-0.6%
Sheriff	Inmate Services	5,158,518	5,209,857	1.0%
Clerk of the Courts	Court Support	703,208	724,173	3.0%
Clerk of the Courts	Land Records	343,048	413,312	20.5%
Clerk of the Courts	Public Services	472,435	433,069	-8.3%
Law Library	Law Library	115,935	115,935	0.0%
Other Criminal & Justice Activities	Other Criminal & Justice Activities	5,098,020	5,300,980	4.0%
Court Service Unit	CSU Leadership and Management	359,483	452,123	25.8%
Court Service Unit	Probation	878,731	947,570	7.8%
Court Service Unit	Intake	156,567	170,617	9.0%
Fire	Fire Protection Systems	622,086	736,683	18.4%
Fire	Property Maintenance and Fire Prevention	512,271	647,773	26.5%
Fire	Investigations	799,034	932,098	16.7%
Fire	Leadership and Mgmt	2,498,460	2,231,724	-10.7%
Fire	Fire Emergency Services	16,153,026	18,410,071	14.0%
Fire	Emergency Medical Services	7,575,856	8,130,093	7.3%
Fire	Fire Communications	1,955,019	0	-100.0%
Fire	Emergency Mgmt	417,772	430,454	3.0%
Fire	Logistics	814,863	813,401	-0.2%
Fire	Information Technology	698,589	973,198	39.3%
Fire	Fire and EMS Training	708,739	472,139	-33.4%
Fire	Special Ops	1,173,689	1,237,873	5.5%
Fire	Vehicle Ops and Maintenance	912,158	821,747	-9.9%
Non-Departmental	City Wide Radio Maintenance	457,063	400,000	-12.5%



Overview of Work Session Objectives

Public Safety (continued)

Department	Program	FY 2011	FY 2012	% Change
Police	Leadership and Mgt Support Services	2,936,724	3,131,111	6.6%
Police	Central Support Services	5,125,182	6,288,009	22.7%
Police	Information Services	1,702,284	1,786,742	5.0%
Police	Police Communications	3,533,023	559,014	-84.2%
Police	Patrol	21,673,926	21,559,843	-0.5%
Police	Public Services	512,877	512,824	0.0%
Police	Criminal Investigations	9,396,248	9,689,659	3.1%
Police	Traffic and Parking	4,309,934	4,309,295	0.0%
Police	Special Events	2,283,611	2,347,971	2.8%
Emergency Communications	Leadership and Management Services	192,273	430,437	123.9%
Emergency Communications	Operations	0	5,253,802	N/A
Total Public Safety		125,903,715	132,292,826	5.1%



Overview of Work Session Objectives

Goal 6 - Public Safety Section/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Community Development												
Crime Prevention Projects (Street Lighting)	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Information Technology												
AJIS Enhancements	291,000	100,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,100,000
Computer Aided Dispatch System Replacement	0	3,600,000	10,800,000	3,600,000	0	0	0	0	0	0	0	18,000,000
EMS Records Management System	40,000	0	0	250,000	0	0	0	0	0	0	0	250,000
Fire Records Management Project	226,641	0	0	0	0	0	0	0	0	0	0	0
Police CAD/RMS Project	47,954	0	0	0	0	0	0	0	0	0	0	0
Public Safety Radio Replacement	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Fire Radios	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Connectivity Initiatives	0	1,075,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	985,000	9,940,000
Other Regional Contributions												
Peumansend Regional Jail	0	129,214	121,266	115,465	109,738	104,085	98,506	0	0	0	0	678,274
Public Buildings												
Fire Station CFMP	373,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,100,000
Sheriff CFMP	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Vola Lawson Animal Shelter	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
New Police Facility	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Fire Station 210 (Eisenhower Valley)	0	9,210,000	2,000,000	0	0	0	0	0	0	0	0	11,210,000
Emergency Operations Center (EOC)	75,000	0	0	1,750,000	0	0	0	0	0	0	0	1,750,000
Relocate Sheriff's Administration Office	0	0	0	560,000	600,000	0	0	0	0	0	0	1,160,000
Burn Building	0	0	0	200,000	0	0	0	0	0	0	0	200,000
City Hall Security Enhancements	0	75,000	175,000	0	0	0	0	0	0	0	0	250,000
Emergency Generators	815,000	250,000	0	780,000	0	0	0	0	0	0	0	1,030,000
Fire Station 203 (Cameron Mills)	0	0	0	600,000	5,600,000	0	0	0	0	0	0	6,200,000
Police K-9 Facility Renovation	0	0	0	0	0	270,000	0	0	0	0	0	270,000
Fire Station 207 (Duke Street)	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	9,700,000
Emergency Gov't. Relocation Center	0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Pistol Range	0	0	0	0	0	0	1,435,000	0	0	0	0	1,435,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	9,700,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	0	700,000	3,000,000	6,000,000	9,700,000
Goal 6 Total	\$1,898,595	\$17,459,214	\$15,171,266	\$9,930,465	\$8,434,738	\$3,224,085	\$8,583,506	\$9,915,000	\$7,615,000	\$3,915,000	\$6,915,000	\$95,103,274
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$1,898,595	\$17,459,214	\$15,171,266	\$9,930,465	\$8,434,738	\$3,224,085	\$8,583,506	\$9,915,000	\$7,615,000	\$3,915,000	\$6,915,000	\$95,103,274

