

Operating Agencies

PUBLIC SAFETY

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Emergency Communications

Mission Statement: The mission of the Department of Emergency Communications is to enhance the quality of life in the City of Alexandria through the prompt, efficient, and professional handling of 911 calls for service and the dispatching of public safety services, thus making the City of Alexandria a safer community in which to work, live, and visit.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,805,998	\$5,069,001	\$5,195,782	2.5%
Non-Personnel	24,320	609,445	1,007,128	65.3%
Capital Goods Outlay	12,590	8,561	6,911	-19.3%
Total Expenditures	<u>\$1,842,908</u>	<u>\$5,687,007</u>	<u>\$6,209,821</u>	<u>9.2%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	\$0
Other Special Revenue	0	0	0	0
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net General Fund Expenditures	<u>\$1,842,908</u>	<u>\$5,687,007</u>	<u>\$6,209,821</u>	<u>9.2%</u>
Total Department FTEs	1.0	55.0	55.0	0.0%

Highlights

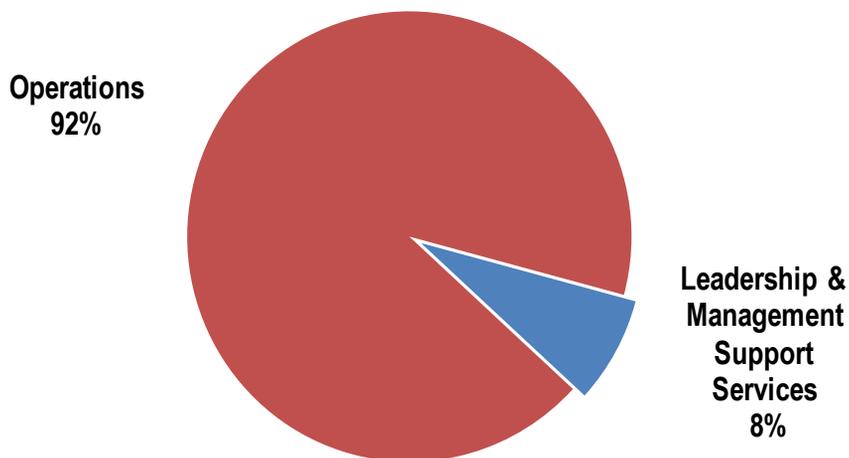
- In FY 2013, the General Fund budget is \$6,209,821 an increase of \$522,814 or 9.2%.
- FY 2013 personnel costs total \$5,195,782, an increase of \$126,781 or 2.5%. This is primarily due to increases in benefit costs, specifically retirement contributions (\$92,109), and a one-time transfer of seasonal employee funds from Police that were not transferred in FY 2012 (\$15,000). These costs are partially offset through turnover savings and retirement of senior employees throughout FY 2012.
- Total non-personnel costs are \$1,007,128, which is an increase of \$397,683 or 65.3%. This is primarily due to higher costs associated with the new DEC facility as well as enhanced 911 service not previously provided by the City. Additionally, the 911 center at the Public Safety Center on Mill Road will remain open as the backup 911 facility. Although the City has maintained similar duplication in prior years, the previous backup facility located at Fire Station 204 was a more limited operation. In total, the increases for maintenance and services for this backup facility totals \$449,664. This increase is partially offset by a training budget reduction of \$62,411. Details on the service adjustments made to DEC in FY 2013 can be found at the end of the Emergency Communications section.
- An additional \$44,082 was added to DEC's non-personnel budget as a one-time transfer from the Police Department consisting of excess funds remaining in their Police Communications activity. These funds helped offset the increases at the DEC facility.
- DEC's Operations Activity has been split into four activities in FY 2013 to better allocate resources towards different lines of business within the department. City-wide radio non-personnel costs (maintenance and operating costs) remain in the Non-Departmental budget for FY 2013. There was no FTE change associated with this re-organization.

Emergency Communications

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of total calls answered per year	445,000	585,000	600,000
# of emergency calls dispatched per year	25,200	30,240	32,000
Cost per call answered	NA	\$8.99	\$8.16

FY 2013 Proposed Expenditures by Program



Emergency Communications

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership & Management Support Services	\$176,647	\$430,437	\$475,848	10.5%
Operations	\$1,666,261	\$5,256,570	\$5,733,973	9.1%
Total Expenditures	\$1,842,908	\$5,687,007	\$6,209,821	9.2%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership & Management	1.0	3.0	3.0	0.0%
Call Taking and Dispatching ¹	0.0	52.0	46.0	-11.5%
Information Technology Support	NA	NA	1.0	NA
Radio Support	NA	NA	3.0	NA
Quality Assurance	NA	NA	2.0	NA
Total Authorized Positions (FTE's) by Activity	1.0	55.0	55.0	0.0%

¹ 6.0 FTE's from Call Taking and Dispatch are being re-allocated in FY 2013 to better align job function with new Activities.

Emergency Communications Programs and Activities	
<p>Leadership & Management Support Services Leadership & General Management</p> <p>Operations Call Taking and Dispatching Information Technology Support Radio Support Quality Assurance</p>	

Dept. Info
<p>Department Contact Info 703.746.1888</p> <p>Department Head Jo-Anne Munroe, Director 703.746.1861 JoAnne.Munroe@alexandriava.gov</p>

Emergency Communications

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide Leadership and support to the Department in financial, personnel, planning, training and support services to promote efficient and effective service delivery to public safety and the community.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% total of All Funds Budget	9.6%	7.6%	7.7%
Total Expenditures	\$176,647	\$430,437	\$475,848
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$176,647	\$430,437	\$475,848
Program Outcomes			
% of performance outcome goals met	100%	100%	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Emergency Communications Department.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$176,647	\$430,437	\$475,848
FTE's	1.0	3.0	3.0
Leadership & Management Expenditures as percentage of departmental total	9.6%	7.6%	7.7%
# of departmental FTE's managed	0	55	57
\$ amount of net General Fund departmental budget (millions of dollars)	\$0.2	\$5.7	\$6.0
% of performance outcome goals met	100%	100%	100%

Emergency Communications

Operations Program

The goal of Operations is to provide prompt answering and accurate processing of emergency and non-emergency calls for service to those needing assistance from Police, Fire, EMS, Code and Emergency Management resources.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of total All Funds budget	90.4%	92.4%	92.3%
Total Expenditures	\$1,666,261	\$5,256,570	\$5,733,973
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,666,261	\$5,256,570	\$5,733,973
Program Outcomes			
% of calls taken and dispatched within 60 seconds*	N/A	TBD	TBD

Activity Data

CALL TAKING AND DISPATCHING –The goal of Call Taking and Dispatching is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2011 Actual	FY 2012 Approved ¹	FY 2013 Proposed
Expenditures	\$1,666,263	\$5,256,570	\$4,893,759
FTE's	0.0	52.0	46.0
# of total calls answered per year*	445,000	585,000	600,000
Average # of calls answered per day*	1,219	13,000	15,000
# of emergency calls dispatched per year*	3,024	110,000	200,000
# of non-emergency calls dispatched per year*	63,684	70,000	80,000
Average # of calls dispatched per day*	182	1,000	1,200
Cost per call answered*	NA	\$ 8.99	\$ 8.16
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt*	80%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above*	98%	98%	98%

¹ Call Taking and Dispatching FY 2012 Approved expenditures include the total costs for all of the other activities in that year.

* Performance data for FY 2011 include combined figures from both before and after the consolidation of the emergency communications functions from the Police and Fire Departments into DEC in mid-FY2011.

Emergency Communications

Operations Program, continued

INFORMATION TECHNOLOGY SUPPORT –The goal of Information Technology Support is to maintain and enhance the department’s infrastructure to support operations, analysis and vital electronic communication for department employees.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	NA	NA	\$130,582.00
FTE's	NA	NA	1.0
# of computers in department	NA	23	40
# of mobile computers in department	NA	1	1
# of users supported	NA	55	55
Cost per system user	NA	\$2,000.00	\$ 2,374.22
% of reports processed electronically	NA	100%	100%

RADIO SUPPORT –The goal of Radio Support is to maintain and repair city radio systems to ensure proper system functionality for all city employees.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	NA	NA	\$461,860
FTE's	NA	NA	3.0
# of radios supported	NA	1,800	35,000
# of portable and mobile radio units supported	NA	600	1,700
# of subscribers	NA	1,800	1,700
Cost per unit	NA	NA	\$ 271.68
% of operational performance satisfactory or above	NA	95%	99%

QUALITY ASSURANCE –The goal of Quality Assurance is to provide technical training, professional development, and necessary certifications to new and existing department employees which prepares and enhances employee performance.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	NA	NA	\$247,772.00
FTE's	NA	NA	2.0
# of hours maintaining licences and certifications for E911 call center	NA	800	1,920
# of total ECT's trained	NA	15	15
Cost per ECT Certification	NA	NA	\$ 16,518.13
% of ECT's successfully completing the training	NA	100%	100%

Emergency Communications

Summary of Budget Changes

Service Adjustments

Activity	Adjustment	FY 2013 Proposed
Call Taking and Dispatching	<i>911 Service Charges</i>	\$150,714
New operating costs associated with the Enhanced 911 service provided by the City.		
Call Taking and Dispatching	<i>Computer System Maintenance</i>	\$93,790
Maintenance contract for Computer Aided Dispatch, LG Dispatch and Video Wall equipment and service associated with the DEC facility.		
Call Taking and Dispatching	<i>Verizon 911 Equipment Maintenance</i>	\$64,269
Contractual adjustment for the Verizon 911 equipment maintenance contract for the DEC facility.		
Call Taking and Dispatching	<i>Telecommunications Equipment Maintenance</i>	\$28,516
Maintenance contract for the TENS system (Reverse 911) equipment and VOIP maintenance costs.		
Call Taking and Dispatching	<i>911 Call Recorder</i>	\$40,193
New 911 call recorder service to be compatible with new equipment at the DEC facility.		
Radio Support	<i>Radio Equipment Subscriber Fees</i>	\$83,000
Subscriber fees for the new radio equipment at the DEC facility.		

Reductions

Activity	Reductions	FY 2013 Proposed
Training	<i>Training Funds Reduction</i>	(\$62,411)
Training funds used to certify Emergency Communication Technicians (ECT) with State and Federal standards will be reduced in FY 2013 as part of city-wide reduction options. Basic training will still be provided to personnel and certifications will be acquired as the budget will allow. However, this will delay the certification of DEC personnel as well as the future certification of the Department with nationally recognized standards for emergency call taking centers.		

Fire Department

Mission Statement: The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service, mitigate emergencies and disasters, prevent the loss of life, protect property and enforce applicable, fire and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$31,475,044	\$31,604,575	\$33,661,103	6.5%
Non-Personnel	4,754,762	4,766,384	6,012,914	26.2%
Capital Goods Outlay	144,128	1,530,328	1,659,668	8.5%
Interfund Transfers	17,226	0	0	0.0%
Total Expenditures	\$36,391,160	\$37,901,287	\$41,333,685	9.1%
Less Revenues				
Internal Services	\$35,008	\$1,530,224	\$1,518,972	-0.7%
Special Revenue Funds	583,021	1,229,363	1,308,504	6.4%
Total Designated Funding Sources	\$618,029	\$2,759,587	\$2,827,476	2.5%
Net General Fund Expenditures	\$35,773,131	\$35,141,700	\$38,506,209	9.6%
Total Department FTEs ¹	275.6	272.0	290.0	6.6%

Highlights

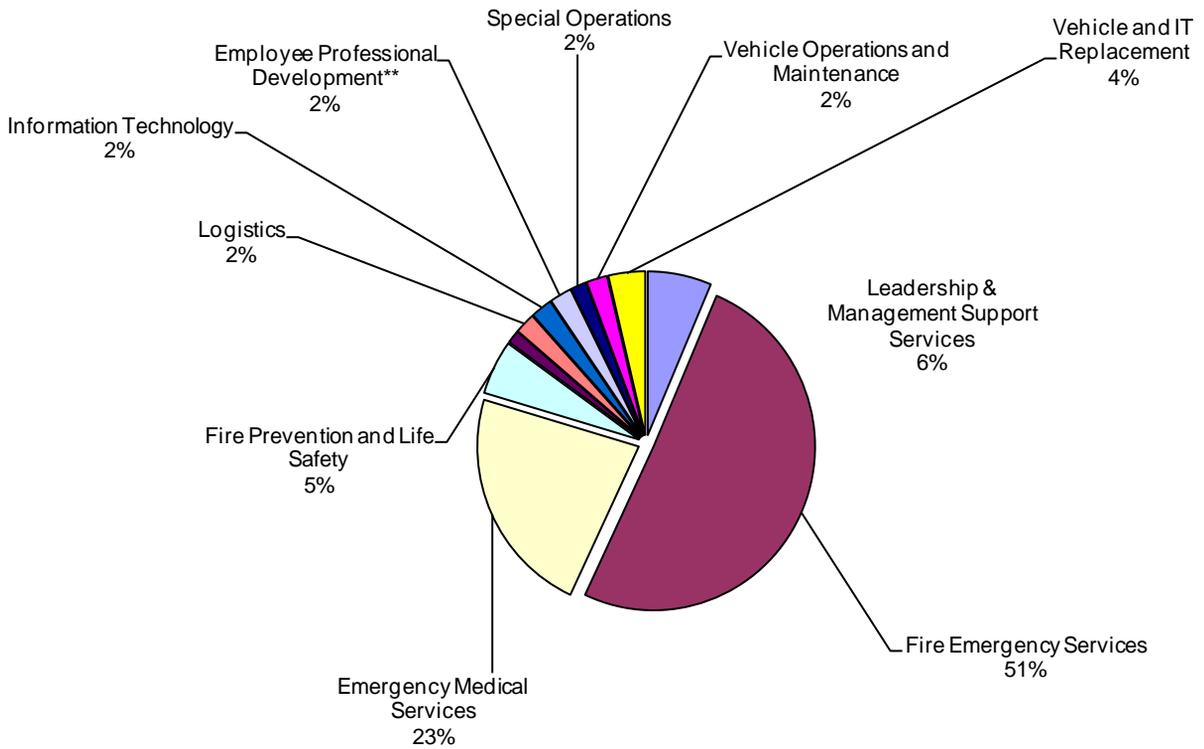
- In FY 2013, the Proposed General Fund budget increases by \$3,364,509, or 9.6%.
- Of this increase, \$2.2 million is related to the costs of hiring staff and to train and equip to staff the new Fire Station in the Eisenhower Valley, scheduled to open in FY 2014. The new station will be staffed with 12 firefighters and 8 medics.
- Personnel costs increase by \$2,056,528, or 6.5% compared to FY 2012. This is primarily the result of merit step and benefit cost increases, as well as the personnel hired for the new Fire Station (\$1,453,727). These costs are offset by a reduction of two vacant positions.
- Non-personnel costs increase by \$1,246,530, or 26.2%. A significant portion of this increase is training costs, gear and equipment for the new Fire Station staff (\$736,348). Budgeted costs for future replacement of apparatus, vehicles and self-contained breathing apparatus have also increased by \$434,135. The increase in non-personnel costs also includes \$50,000 for restocking medical supplies on the ambulances.
- The Capital costs to replace apparatus and vehicles in FY 2013 is budgeted at the same level as in FY 2012. (In FY 2013, the Department is anticipating delivery of four new engines and one ladder truck that were purchased with a combination of FY 2012 budgeted equipment replacement funds, as well as fund balance.) The increase of \$140,592 in FY 2013 for Capital Goods reflects a planned replacement of 10 stretchers.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	13,271	13,400	13,550
# of incidents responded to by EMS (both EMS and fire incidents)	13,780	15,000	15,000
Cost per incident responded to by Fire suppression	\$1,300	\$1,394	\$1,541

FY 2013 Proposed Expenditures by Program



Fire Department

Fire Department Programs and Activities		Department Info
<p>Leadership & General Management Leadership & General Management Health & Safety Community Services</p> <p>Fire Emergency Services Incident Response Site Safety Surveys Volunteers</p> <p>Emergency Medical Services Incident Response Special Events Support Police Special Operations Support Ambulance Billing Services</p> <p>Fire Prevention Services Retesting Program Fire Prevention Investigations Environmental Industrial Unit</p> <p>Emergency Management Emergency Planning Training & Exercises Emergency Response</p>	<p>Logistics Facility & Equipment Maintenance Supplies</p> <p>Information Technology Mobile Computer Support Reporting & Analysis Information Technology Support</p> <p>Employee Professional Development Recruit Training In-Service Training</p> <p>Special Operations Hazardous Materials Technical Rescue Marine Operations</p> <p>Vehicle Operations & Maintenance Preventative Maintenance Corrective Maintenance Fuel Acquisition & Provisioning</p>	<p>Department Contact Info 703.746.5200 www.alexandriava.gov/fire</p> <p>Department Head Adam Thiel, Fire Chief 703.746.5200 adam.thiel@alexandriava.gov</p>

Fire Department

Program Level Summary Information Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership & Management Support Services	\$2,639,668	\$2,511,905	\$2,639,376	5.1%
Fire Emergency Services	17,258,169	18,712,082	20,908,795	11.7%
Emergency Medical Services	7,778,031	8,458,752	9,356,761	10.6%
Fire Prevention and Life Safety	1,891,352	2,316,554	2,220,764	-4.1%
Fire Communications*	1,037,865	NA	NA	0.0%
Emergency Management	579,088	502,781	529,135	5.2%
Logistics	1,096,484	809,830	849,062	4.8%
Information Technology	596,211	870,138	890,425	2.3%
Employee Professional Development**	1,052,481	736,914	912,322	23.8%
Special Operations	1,359,049	630,356	647,943	2.8%
Vehicle Operations and Maintenance	1,067,754	821,751	860,130	4.7%
Vehicle and IT Replacement	35,008	1,530,224	1,518,972	-0.7%
Total Expenditures	\$36,391,160	\$37,901,287	\$41,333,685	9.1%

* Midway through FY 2011 Fire Communications was removed from the Fire Department, combined with Police Communications and formed a new Department of Emergency Communications. Actual expenditures for the first half of FY 2011 were incurred by the Fire Department and reflected here, but all other information related to Emergency Communications is reflected in the Department of Emergency Communications section of this document.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership & Management Support Services	16.5	16.0	16.0	0.0%
Fire Emergency Services	132.9	150.9	162.9	8.0%
Emergency Medical Services	66.0	67.9	75.9	11.8%
Fire Prevention and Life Safety	17.6	19.0	17.0	-10.5%
Fire Communications	17.0	0.0	0.0	0.0%
Emergency Management	2.9	3.5	3.5	0.0%
Logistics	2.2	2.0	2.0	0.0%
Information Technology	4.0	3.0	3.0	0.0%
Employee Professional Development**	5.0	4.0	4.0	0.0%
Special Operations	7.5	1.5	1.5	0.0%
Vehicle Operations and Maintenance	4.0	4.1	4.1	0.0%
Total FTE's	275.6	272.0	290.0	6.6%

**Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.
FY 2012 includes the addition of 12 SAFER funded firefighters and the transfer of Fire Communications staff to the new Department of Emergency Communications.

Fire Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	7.3%	6.6%	6.4%
Total Expenditures	\$2,639,668	\$2,511,905	\$2,639,376
Less Revenues	\$0	\$17,500	\$0
Net General Fund Expenditures	\$2,639,668	\$2,494,405	\$2,639,376
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,115	\$1,183	\$1,196
% of customers who rate fire services as good to excellent	90.0%	90.0%	90.0%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Fire Department.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures*	\$1,665,243	\$1,420,777	\$1,499,326
FTE's	10.5	9.5	9.5
\$ amount of departmental expenditures (all-funds)	\$36,391,160	\$37,901,287	\$41,333,685
Leadership & Management Support expenditures as a % of total department	4.6%	3.7%	3.6%
Leadership & Management FTE's as percent of total Departmental FTE's	4.0%	3.5%	3.9%
Number of Federal and Commonwealth Grants Managed and Dollar Value	19/\$1,593,626	21/\$850,000	19/1,500,000
Number of positions recruited and filled	22	20	34
Number of discipline actions imposed	5	6	5

HEALTH AND SAFETY – The goal of Health and Safety is to implement safety measures for Fire Department staff in order to reduce injuries and lost work time and decrease risks for Fire and EMS personnel.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$755,102	\$755,576	\$778,746
FTE's	4.0	4.0	4.0
Number of EMS lost shifts due to Light Duty that require Minimum Staffing OT	133	120	120
Number of Fire lost shifts due to Light Duty that require Minimum Staffing OT	280	200	200

Fire Department

Leadership & Management Support Services Program, con't

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

Activity Data

COMMUNITY SERVICES UNIT-- The goal of the Community Services Unit is to reduce deaths and injuries in the City by delivering fire and life safety education to schools, City residents and the business community.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$219,323	\$335,552	\$361,304
FTE's	2.0	2.5	2.5
Number of juvenile fire-setters counseled	15	14	14
Numbers of media activities conducted	51	50	50
Numbers of community events attended	84	72	72
Number of business group presentations	50	44	44
Number of presentations to senior citizens	12	20	20

Fire Department

Fire Emergency Services

The goal of the Fire Emergency Services Program is to protect life and property through timely fire suppression and emergency medical response, mitigation and education for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	47.4%	49.4%	50.6%
Total Expenditures	\$17,258,169	\$18,712,082	\$20,908,795
Less Revenues	\$0	\$1,069,697	\$0
Net General Fund Expenditures	\$17,258,169	\$17,642,385	\$20,908,795
Program Outcomes			
% of fire and EMS calls responded to within the department's 5.5 minute response goal from dispatch to arrival on scene	76.5%	75.0%	70.0%

Activity Data

INCIDENT RESPONSE* – The goal of Incident Response is to protect life and property through timely fire suppression and emergency medical services for those who work, live and visit the City of Alexandria.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$17,254,065	\$18,681,274	\$20,876,456
FTE's	127.6	150.9	162.9
# of fire incidents responded to	5,772	5,900	5,950
# of EMS incidents responded to	7,499	7,500	7,600
Number of Shifts Worked on OT for Minimum Staffing (including Holdovers)	1,601	1,600	1,600
% of Department OT that is for Minimum Staffing	85%	85%	85%
% of Workforce who have at least 20 years of service with the Department	37%	New	30%
% of Workforce who have less than 3 years of service with the Department	19%	New	32%
Percent of 15 operational personnel assembled on a structure fire within 9 minutes	50.0%	70.0%	55.0%
Number of Fire apparatus with 4 person minimum staffing	1.0	4.0	4.0
Cost per incident response	\$1,300	\$1,394	\$1,541
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	67.2%	75.0%	70.0%

ALEXANDRIA VOLUNTEER FIRE DEPARTMENT – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.			
Expenditures	\$4,104	\$30,808	\$32,339
FTE's	0.0	0.0	0.0
Number of Firefighter and Medic volunteer hours expended	N/A	3,400	3,400
Number of Supprt/Administrative volunteer hours expended	N/A	700	700
Number of training volunteer hours expended	N/A	750	750

Fire Department

Emergency Medical Services

The goal of the Emergency Medical Services Program is to provide treatment and transport of the sick and injured, stand-by support and specialized medical support in order to preserve life, and improve health and promote safety for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	21.4%	22.3%	22.6%
Total Expenditures	\$7,778,031	\$8,458,752	\$9,356,761
Less Revenues	\$0	\$127,166	\$0
Net General Fund Expenditures	\$7,778,031	\$8,331,586	\$9,356,761
Program Outcomes			
Percent of Fire and EMS calls responded to within the Departments' 5.5minute response goal	57.2%	75.0%	60.0%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life through timely emergency medical services for those who work, live and visit the City of Alexandria.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$7,589,927	\$8,214,623	\$9,109,334
FTE's	64.2	66.9	74.9
# of Fire and EMS incidents responded to	13,780	15,000	15,000
Number of Shifts Worked on OT for Minimum Staffing (including Holdovers)	721	New	550
% of Department OT that is for Minimum Staffing	83%	New	75%
Percent of first responders with debrillator on scene within five minutes of dispatch	70.8%	72%	70%
Percent of ALS transport unites to arrive on scene within five minutes of dispatch	63.8%	75%	65%
Percent of Patient Care Report resuscitated patents with pulse (ROSC) on arrival at hospital	26%	25%	25%
Percent of cardiac (STEMI) and trauma patients transported to specialty care centers	100%	100%	100%
Number of EMS incidents for which assistance was received from other jurisdictions (mutal/automatic aid rec'd)	1,261	1,350	1,300
Number of EMS incidents for which assistance was given to other jurisdictions (mutal/automatic aid given)	1,365	1,700	1,360

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$10,040	\$29,225	\$29,225
FTE's	0.3	0.0	0.0
# of incidents supported	10	10	10
# of training hours provided	280	285	280
Cost per incident supported	\$1,004	\$2,923	\$2,923

AMBULANCE BILLING SERVICES – The goal of Ambulance Billing Services is to facilitate insurance reimbursement of ambulance transportation conducted by City medic units.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$178,064	\$214,904	\$218,202
FTE's	0.3	1.0	1.0
# of ambulance transports	8,260	8,600	8,400
# of patients billed	7,462	8,400	8,400
Collection rate within 12 months	55.2%	55.0%	55.0%
\$ recovered per transport	\$257	\$265	\$270

Fire Department

Fire Prevention & Life Safety

The goal of Fire Prevention & Life Safety is to provide comprehensive inspection services for existing structures and fire protection systems in order to uphold the City's fire prevention and life safety standards, identify code violations, respond to citizen and other complaints and to conduct complete and comprehensive investigations of crimes and offenses resulting from fire, environmental violations, and other related offenses that violate City and Commonwealth codes.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	5.2%	6.1%	5.4%
Total Expenditures	\$1,891,352	\$2,316,554	\$2,220,764
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,891,352	\$2,316,554	\$2,220,764
Program Outcomes			
Number of Inspections Completed within established guidelines	99%	100%	100%

Activity Data

RETESTING PROGRAM – The goal of the Retesting Program is to conduct comprehensive, quality inspections of existing fire protection systems projects, on a cost recovery basis, within an established time line in order to provide the maximum area of oversight based upon severity of life safety for each occupancy.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$545,865	\$736,683	\$773,054
FTE's	6.5	7.0	7.0
# of retesting inspections conducted	2,886	3,000	3,000
# of cancellations	199	NA	200
Cost per retesting inspection conducted	\$189.14	\$245.56	\$257.68
% of costs involved	N/A	100%	100%

FIRE PREVENTION – The goal of Fire Prevention is to conduct comprehensive, quality inspections of exiting structures for fire prevention, emergency egress, hazardous materials, and required Fire Prevention permits in order to maintain the City's building stock and life safety standards, identify code violations, and respond to complaint inspections Citywide.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$529,990	\$586,673	\$509,563
FTE's	4.9	5.0	4.0
# of inspections conducted*	12,295	15,000	14,000
Cost per inspection conducted	\$43.11	\$39.11	\$36.40
# of inspections conducted with established timeframes	99%	99%	99%
# of City Code violations cited	7,339	3,000	8,000

Fire Department

Fire Prevention & Life Safety (continued)

Activity Data

INVESTIGATIONS - The goal of investigations is to conduct comprehensive investigations of crimes and offenses in order to determine the cause and origin or the event, and to provide timely resolution by case closure or initiation of the judicial process.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$379,158	\$520,195	\$577,199
FTE's	2.9	3.5	3.5
# of open case investigations conducted	78	140	80
# of investigations closed	53	100	50
Cost per open case investigation conducted	\$4,861	\$3,716	\$7,215
% of investigations referred to judicial process	15%	1%	15%

ENVIRONMENTAL INVESTIGATION UNIT - The goal of the Environmental Investigation Unit is to provide comprehensive investigations of crimes and offenses involving the illegal use, storage, and disposal of hazardous materials resulting in a timely resolution by case closure or initiation of the judicial process. The Environmental Investigation Unit will also be tasked with the inspection of all facilities storing and utilizing Hazardous Materials and Motor Carriers transporting Hazardous Materials within the City in order to maintain life safety standards, identify Code violations, and respond to complaint investigations Citywide.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$436,339	\$473,003	\$360,948
FTE's	3.3	3.5	2.5
# of inspections conducted	848	1,000	1,000
# of investigations closed	65	60	65
Cost per open case investigation conducted	\$515	\$473	\$361
# of open case investigations conducted	67	65	70

Fire Department

Emergency Management

The goal of Emergency Management is to prepare for, respond to, mitigate, and recover from emergencies and disasters, and to facilitate City-wide outreach and life safety education/awareness for the people who work, line in, and visit the City of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	1.6%	1.3%	1.3%
Total Expenditures	\$579,088	\$502,781	\$529,135
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$579,088	\$502,781	\$529,135
Program Outcomes			
% of National Incident Management System criteria met	100.0%	100.0%	100.0%

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to develop, review and update special events and emergency plans to mitigate hazards and respond to emergency events effectively in order to save lives and property.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$289,367	\$149,637	\$156,579
FTE's	1.8	1.0	1.0
# of emergency management plans developed/reviewed/updated	32	50	50
Number of special events plans reviewed/updated*	78	100	100
Number of incident plans developed/reviewed/updated	5	5	5
Cost per plan developed/reviewed/updated	\$9,043	\$2,993	\$3,132

TRAINING AND EXERCISES – The goal of Training and Exercises is to train and exercise City staff in disaster response and recovery operations in order to ensure proficiency in emergency response.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$162,410	\$75,258	\$77,137
FTE's	0.4	0.5	0.5
Number of City employees trained in National Incident Management System (NIMS) standards	430	500	300
Cost per City staff trained in NIMS	\$378	\$151	\$257
Percent of targeted City staff trained in compliance with NIMS standards*	65%	65%	100%
Number of citizens trained in Community Emergency Response Teams (CERT) methods*	35	60	60
Number of CERT exercises or training activities.*	6	6	6
Number of citizens who attended preparedness activities*	250	1,000	1,000

EMERGENCY RESPONSE – The goal of Emergency Response is to respond to emergency events in order to save lives and property and coordinate disaster recovery.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$127,311	\$277,886	\$295,419
FTE's	0.7	2.0	2.0
# of incidents supported	7	15	15
Number of City Emergency Operation Center (EOC) activations*	5	5	5
Number of emergency events monitored	76	50	50

*New measures added in the FY 2012 budget document.

Fire Department

Logistics

The goal of Logistics is to provide maintenance, security, as well as to order, maintain, and deliver supplies and equipment to all fire department facilities to ensure safety and cleanliness.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	3.0%	2.1%	2.1%
Total Expenditures	\$1,096,484	\$809,830	\$849,062
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,096,484	\$809,830	\$849,062
Program Outcomes			
% of maintenance requests responded to within one week of receipt	91.0%	90.0%	90.0%

Activity Data

FACILITY & EQUIPMENT MAINTENANCE – The goal of Facility and Equipment Maintenance is to provide department infrastructure preventive and emergency maintenance to ensure the safety and	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$695,861	\$478,666	\$510,135
FTE's	1.2	1.0	1.0
Number of facilities maintained	12	12	12
Average age of facilities maintained in years	48.36	49.36	50.36
Number of repair and maintenance request tickets received	405	450	470
Number of repair and maintenance request tickets addressed	390	450	470

SUPPLIES – The goal of Supplies is to order, track, and provide the necessary equipment and supplies needed by operations and administrative personnel in order to ensure employees' safety and maintain the cleanliness and suitability of the work stations.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$400,623	\$331,164	\$338,927
FTE's	1.0	1.0	1.0
Number of supply requests received	2,328	3,800	2,500
Number of supply requests filled	3,877	3,900	4,000
Percent of orders delivered within one week of receipt	91.0%	90.0%	90.0%

Fire Department

Information Technology

The goal of Information Technology is to provide software solutions, computer hardware support, and information management and analysis to enhance the Fire Department's delivery of essential public safety services to the residents, workers, and guests of the City of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	1.6%	2.3%	2.2%
Total Expenditures	\$596,211	\$870,138	\$890,425
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$596,211	\$870,138	\$890,425
Program Outcomes			
% of systems that are operational	100.0%	100.0%	100.0%

Activity Data

MOBILE COMPUTER SUPPORT – The goal of the Mobile Computer Support is to deploy, operate and enhance mobile data systems for dispatch, response, and field incident reporting by Fire, EMS and Code Enforcement Units.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$146,331	\$163,306	\$165,957
FTE's	0.7	0.5	0.5
Number of mobile units operated	87	102	110
Number of service calls for mobile units*	210	200	300
Cost per mobile unit operated	\$1,682	\$1,601	\$1,509

Note - The CAD upgrade will increase the number of calls for service on mobile units

REPORTING AND ANALYSIS – The goal of Reporting and Analysis is to collect, analyze and report information to facilitate department service delivery, quality improvement, and required federal and state-mandated reporting requirements.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$50,443	\$165,272	\$170,915
FTE's	0.8	1.0	1.0
Number of information requests completed	150	170	175
Cost per information request completed	\$336	\$972	\$977

SYSTEMS MAINTENANCE – The goal of Systems Maintenance is to ensure Department personnel can safely and expeditiously respond to emergency incidents through the provision of efficient, timely, high quality Department oriented IT products and Communications devices.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$399,437	\$541,560	\$553,553
FTE's	2.5	1.5	1.5
# of systems maintained	18	17	20
# of workstations maintained	213	154	213
# of system users supported	272	285	272
Number of requests for Fire Department's specific applications	907	1,000	1,000
Cost per system user supported	\$1,469	\$1,900	\$2,035

Fire Department

Employee Professional Development

The goal of Employee Professional Development is to provide basic and advanced level technical and developmental training to new and current Fire Department employees to fully prepare and enhance employee ability to fulfill job functions and to secure and maintain needed professional certifications.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	2.9%	1.9%	2.2%
Total Expenditures	\$1,052,481	\$736,914	\$912,322
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,052,481	\$736,914	\$912,322
Program Outcomes			
% of recruits successfully completing training	100.0%	96.9%	100.0%

Activity Data

RECRUIT TRAINING – The goal of Recruit Training is to train new hires to become Fire and EMS employees for the Alexandria Fire Department.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$225,977	\$154,447	\$308,439
FTEs	1.0	1.0	1.0
Number of recruits trained	35	15	30
Number of class hours expended for recruit training	1400	800	1200
Cost per recruit trained*	\$6,456	\$10,296	\$10,281
% of recruits successfully completing training	96.9%	100.0%	100.0%

IN-SERVICE TRAINING – The goal of In-Service Training is to provide recurring technical and developmental training to all departmental employees.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$826,504	\$582,467	\$603,883
FTEs*	4.0	3.0	3.0
Number of individuals trained (many staff trained multiple times and includes citizen academy trainings)	3,518	5,225	3,700
Number of attendance hours for Department-oriented leadership class	2,895	3,000	3,000
Number of attendance hours for Department-oriented management classes	1,748	2,000	1,800
Number of attendance hours for technical classes	31	48	50
Average cost per individual trained	235	1,680	163

*Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

Fire Department

Special Operations

The goal of Special Operations is to protect life and property through timely response, mitigation, and education for those who live, work, and visit the city of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	3.7%	1.7%	1.6%
Total Expenditures	\$1,359,049	\$630,356	\$647,943
Less Revenues	\$0	\$15,000	\$0
Net General Fund Expenditures	\$1,359,049	\$615,356	\$647,943
Program Outcomes			
% of calls responded to within recognized standards	100%	100%	100%

Activity Data

HAZARDOUS MATERIALS – The goal of Hazardous Materials is to provide specialized service in preventing, mitigating, educating, and detecting hazardous materials or weapons of mass destruction incidents.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$614,302	\$268,145	\$315,559
FTE's	2.8	0.5	0.5
# of hazardous incidents responded to	69	75	70
Cost per hazardous materials incident responded to	\$8,903	\$3,575	\$4,508
% of calls responded to within recognized standards	N/A	100%	100%

TECHNICAL RESCUE – The goal of Technical Rescue is to provide specialized service in preventing, mitigating, educating, and detecting building collapse, high angle rescue, automobile extrication, confined space, and trench rescue incidents.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$399,658	\$216,526	\$167,836
FTE's	2.1	0.5	0.5
# of technical rescue incidents responded to	26	35	26
Cost per rescue incident responded to	\$15,371	\$6,186	\$6,455
% of calls responded to within recognized standards	N/A	100%	100%

MARINE OPERATIONS – The goal of Marine Operations is to provide specialized service in preventing, mitigating, educating, and detecting water/ice rescue incidents.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$345,089	\$145,685	\$164,548
FTE's	2.6	0.5	0.5
# of marine incidents responded to	5	6	7
Cost per marine incident responded to	\$69,018	\$24,281	\$23,507
% of calls responded to within recognized standards	N/A	100%	100%

Fire Department

Vehicle Operations and Maintenance

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City-owned Fire Department vehicles and equipment in an efficient and cost effective manner.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of all funds budget	2.9%	2.2%	2.1%
Total Expenditures	\$1,067,754	\$821,751	\$860,130
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,067,754	\$821,751	\$860,130
Program Outcomes			
% of emergency vehicles available	76%	100%	85%

Activity Data

PREVENTATIVE MAINTENANCE – The goal of Preventative Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$268,699	\$259,219	\$265,960
FTE's	1.9	1.5	1.5
Average Age of Department Engines (active and reserve in years)*	13.2	10.1	7.4
Average age of Department Ladder Trucks (active and reserve in years)*	9.7	9.5	6.3
Average age of Department Medic Trucks (active and reserve in years)	4.4	3.9	4.9
Cost per preventative maintenance work order	\$1,120	\$1,021	\$1,064

*NOTE - The Department is currently scheduled to replace 4 engines and 1 ladder in FY 13 which will reduce the fleet age

CORRECTIVE MAINTENANCE – The goal of Corrective Maintenance is to address the broken or non functioning systems or parts on Department vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$522,035	\$404,825	\$436,437
FTE's	2.0	2.5	2.5
Number of Corrective Maintenance Work Orders completed on engines*	140.0	146.0	120.0
Number of Corrective Maintenance Work Orders completed trucks	86.0	91.0	80.0
Number of Corrective Maintenance Work Orders completed on Medic Vehicles	107.0	97.0	100.0
Average Cost per Corrective Maintenance Work Order	\$978	\$830	\$873
% emergency vehicles available at all times	76%	100%	85%

*NOTE - with the purchase of new engines and a new ladder truck - there is an expected decrease in corrective maintenance

Fire Department

Vehicle Operations and Maintenance, con't

Activity Data

FUEL ACQUISITION & PROVISIONING - The goal of Fuel Acquisition and Provisioning is to acquire and deliver gasoline and diesel fuel to the Department's three fueling sites and distribute fuel for use in all Department vehicles.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$277,020	\$157,707	\$157,733
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	94,000	92,000	90,000
Average price per gallon of fuel purchased	\$2.83	\$2.70	\$3.00
Percent of fuel island operational 7X24X365	100%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Proposed
Fire Emergency Services	<i>Overtime</i>	\$0
<p>For the last several years, the Fire Department has underbudgeted overtime expenses. During Add-Delete, City Council placed \$425,000 in Contingent Reserves for Fire Overtime pending completion of an Overtime and Financial Resource Long-Term Plan. Funds remain in Continue Reserves and an additional \$465,000 has been added in a Non-Departmental account to address Fire overtime budget issues.</p>		
Various	<i>Staffing, training and equipment for Eisenhower Valley Fire Station</i>	\$2,190,075
<p>In FY 2013 the Fire Department will hire and train personnel to be ready when the City's new Fire Station opens in FY 2014. Funding in FY 2013 will provide for 12 firefighters, 8 medics, equipment, gear, training, recruit costs and breathing apparatus.</p>		
EMS Incident Response	<i>Restocking of Medicine</i>	\$50,000
<p>Until recently, hospitals restocked the drugs used by the medic units on the ambulance for free. Hospitals are now proposing to charge a restocking fee. The terms of the restocking charges are still being formulated. In FY 2013, the budget includes \$50,000 for this restocking fee.</p>		
EMS Incident Response	Replacement of stretchers	\$140,592
<p>This will provide funding to replace the City's entire inventory of 10 stretchers.</p>		
Fire Prevention and Life Safety	Supplies, uniforms and annual physicals	\$20,000
<p>Funds will be used to replace equipment, supplies and uniforms and provide annual physicals for Fire retesting staff</p>		
Various	<i>Funding for future Self-Contained Breathing Appartus Replacement</i>	\$130,000
<p>The City is currently in competition for grant funds to replace Self-Contained Breathin Appartus that no longer meets current OSHA safety guideliens. If this grant is awarded, it is prudent to being to set money aside for planned, timely replacement. A five year replacement cycle is ideal, but at this time resources are limited to only partial funding of this replacement plan.</p>		
Various	<i>Vehicle Replacement Funding</i>	\$254,135
<p>The Fire Department fleet has a number of vehicles that are being retained beyond their useful life. Fire and OMB continues to work toward a 10-year vehicle replacement plan. The budgeted amount to contribute funds to the Equipment Replacement Fund for future vehicle replacement is proposed to be increased by \$254,135.</p>		

Fire Department

Summary of Budget Changes

Expenditure Reductions

Activity	Adjustment	FTE	FY 2013 Proposed
Various	<i>Vacant Positions</i>	-2.0	-\$215,000
Two vacant positions in the Fire Department are proposed for elimination in FY 2013. The positions will be determined during the budget process.			

Department of Code Administration

Mission Statement: The mission of the Department of Code Administration is to enforce the Virginia Uniform Statewide Building Code and other applicable codes and ordinances to maintain life safety standards and ensure structures are designed, built, and maintained to adopted code requirements.

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$4,429,195	\$4,696,998	\$4,931,158	5.0%
Non-Personnel	770,111	978,686	991,386	1.3%
Capital Goods Outlay	-	140,685	53,703	-61.8%
Total Expenditures	\$5,199,306	\$5,816,369	\$5,976,247	2.7%
Less Revenues				
Internal Services	0	115,372	28,390	-75.4%
Special Revenue Funds	4,235,446	4,777,633	5,052,513	5.8%
Total Designated Funding Sources	\$4,235,446	\$4,893,005	\$5,080,903	3.8%
Net General Fund Expenditures	\$963,860	\$923,364	\$895,344	-3.0%
Total Department FTE's¹	50.5	49.5	48.0	-3.1%

¹Two full-time positions (one Plan Examiner and one Code Inspector III) that were incorrectly budgeted as a result of the split between Code and Fire department in FY 2012, was corrected in FY 2013.

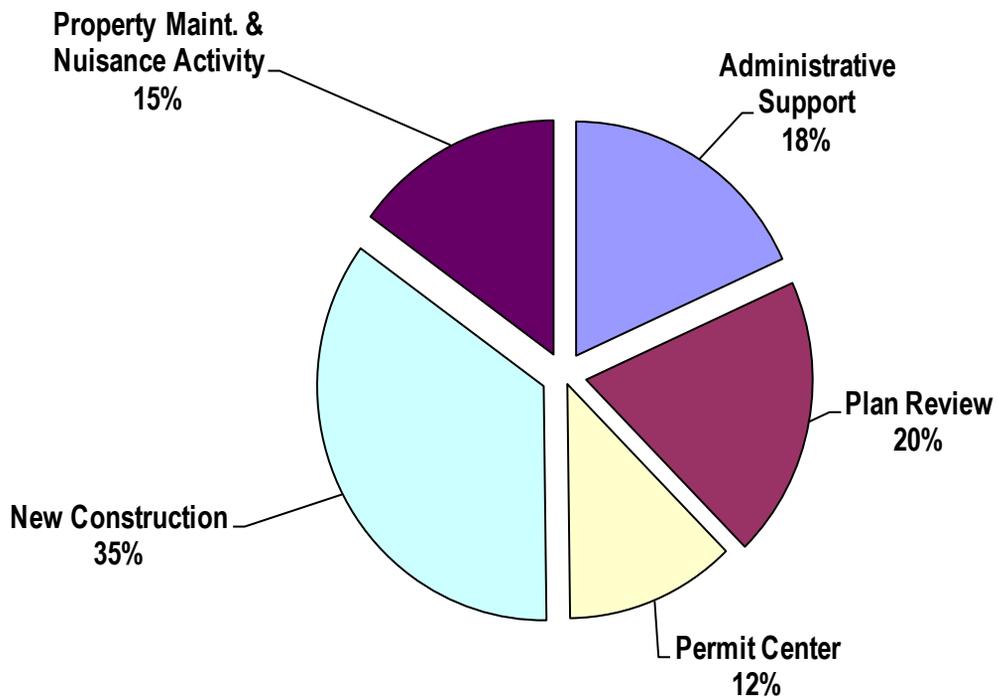
Highlights

- In FY 2013, the proposed General Fund budget for Code Administration decreases by 3.0%, or, \$28,020, while the all funds budget increases by 2.7%, or \$159,878.
- Personnel costs increased by 5.0%, or \$234,160, due to increased benefit costs and merits as well as the addition of a part-time (0.50 FTE) Permit Technician position (\$27,280) described on the following pages.
- Non-personnel costs increased 1.3%, or \$12,700, partially attributable to increased costs for telecommunications (\$24,614); increased costs for vehicle maintenance (\$5,365); and, a contractual adjustment for elevator inspections (\$54,051) to maintain current service level. These increases are partially offset by reductions in vehicle depreciation expense (\$15,330).
- As part of a City-wide reduction option, the rodent abatement contract was reduced by \$50,000 and the purchase of computer equipment was deferred (\$6,000), resulting in total savings of \$56,000 to the City.
- Capital outlay expenditures decreased 61.8%, or \$86,982, attributable to a lower than previously budgeted scheduled replacements for vehicles and other equipment. This decrease is reflected in the internal service fund which decreased 75.4%.
- The special revenue fund increased 5.8%, or \$274,880, attributable to the above mentioned personnel and non-personnel increases.
- Beginning in FY 2013, Permit Center fees will be used to fund a new Database Administrator I position located in Information Technology Services to help maintain existing Permit Center databases and to assist with the implementation of a new permitting and plan review system. In addition, Permit Center fees will be used to fund existing Finance, Planning and Zoning, and Transportation and Environmental Services positions attached to the Permit Center. Thus, budgeted Permit Center expenditures will total \$5,335,307 in FY 2013.

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Number of building and trade plans reviewed per week on average	130	113	121
# of inspections completed per week (Average output)	623	577	600
# of permits processed per week on average	245	212	210

FY 2013 Proposed Expenditures by Program



Department of Code Administration

Program Level Summary Information

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Administrative Support	\$773,639	\$969,394	\$1,088,727	12.3%
Plan Review	785,408	1,206,732	1,161,083	-3.8%
Permit Center	575,726	643,320	726,673	13.0%
New Construction	1,951,705	2,000,216	2,104,420	5.2%
Prop Maint & Nuisance Activities	843,814	923,364	895,344	-3.0%
Developer Supported Projects	269,014	73,343	0	N/A
Total Expenditures¹	\$5,199,306	\$5,816,369	\$5,976,247	2.7%

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2013-2012
Administrative Support	5.0	5.0	6.0	20.0%
Plan Review	9.3	10.2	9.0	-11.4%
Permit Center	8.1	8.5	9.0	5.9%
New Construction	18.3	18.2	17.0	-6.4%
Prop Maint & Nuisance Activities	7.9	7.0	7.0	0.0%
Developer Supported Projects	2.0	0.7	0.0	-100.0%
Total full time employees¹	50.5	49.5	48.0	-3.1%

¹ With the completion of the Washington Headquarters Services building (BRAC 133 at Mark Center) in FY 2012, the two staff dedicated to the project have been reallocated elsewhere within Code Administration. A departmental reorganization which took place in FY 2012 after the budget was approved is now fully reflected in the FY 2013 proposed budget. Also in FY 2013, one part-time Permit Technician (\$27,280 & 0.50 FTE) was added to the Permit Center to help customers with the permitting process.

Code Administration Programs and Activities		Dept Info
<p>Administrative Support Administrative Support</p> <p>Plan Review Building & Trade Plan Review One Stop Shop Walk Thru Plan Review</p> <p>Permit Center Permit Processing Complaint Processing Phone Call Processing</p> <p>New Construction Inspections of New Structures</p>	<p>Property Maintenance & Nuisance Activities Inspections of Existing Structures</p>	<p>Department Contact Info 703.746.4200 alexandriava.gov/code/default.aspx</p> <p>Department Head John Catlett, Director 703.746.4200 john.catlett@alexandriava.gov</p>

Department of Code Administration

Administrative Support

The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	14.9%	16.7%	18.2%
Total Expenditures	\$773,639	\$969,394	\$1,088,727
Less Revenues	\$773,639	\$969,394	\$1,088,727
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of Permit Center payments made online ¹	NA	NA	10%

Activity Data

ADMINISTRATIVE SUPPORT – The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$773,639	\$969,394	\$1,088,727
FTE's	5.0	5.0	6.0
# of FTEs supported	50.5	49.5	48.0
\$ amount of Code Administration expenditures managed (All Funds)	\$5,199,306	\$5,816,369	\$5,976,247
% of Permit Center payments made online ¹	NA	NA	10%

¹New Indicator

Department of Code Administration

Plan Review

The goal of Plan Review is to perform plan reviews for new construction and renovation work within existing structures; perform structural and trade plan reviews; conduct reviews of site plans, Special Use Permits, BAR and BZA reviews and other plan reviews as required in order to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	15.1%	20.7%	19.4%
Total Expenditures	\$785,408	\$1,206,732	\$1,161,083
Less Revenues	\$668,535	\$1,206,732	\$1,161,083
Net General Fund Expenditures	\$116,873	\$0	\$0
Program Outcomes			
% of all plans reviewed within established time frames	99%	99%	99%

Activity Data

BUILDING & TRADE PLAN REVIEW – The goal of Building and Trade Plan Review is to conduct comprehensive, quality plan reviews of construction projects, and conduct quality reviews of site plans, Special Use Permits, and BAR & BZA reviews for compliance within local and state mandated codes and regulations within published plan review times.¹	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures ¹	\$493,532	\$880,786	\$812,981
FTE's	5.3	5.5	6.0
# of building and trade plans reviewed per week on average	130.4	113.5	121.4
Cost per building and trade plan reviewed	\$73	\$149	\$129
% of plans reviewed within published plan review time frames	99%	99%	99%

¹ In FY 2013, the Building & Trade Review activity was combined with Site Plan Review and BAR, BZA, SUP & Other Plan Review to make one activity.

ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for building and other trades for existing construction, tenant layout, and alterations by appointment.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures ¹	\$57,681	\$60,271	\$127,705
FTE's	0.5	0.5	1.0
# of building and trade plans reviewed (1 set of plans is equal to 4 plan reviews: building, electricity, plumbing & mechanic) per week on average.	8	9	9
Cost per building and trade plan reviewed	\$137	\$126	\$266
% of qualified plans approved within one hour	98%	99%	98%

¹ Partial costs of a full-time Plan Examiner II position were transferred from Building and Trade Plan Review to the One Stop Shop activity in FY 2013.

WALK THRU PLAN REVIEW – The goal of Walk Thru Plan Review is to provide expedited plan review within one working day for specific scope of projects including small additions, alterations, and small repairs.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$234,195	\$265,675	\$220,397
FTE's	2.3	2.5	2.0
# of plans reviewed per week on average	34.4	40.4	42.3
Cost per plan reviewed	\$131	\$127	\$100
% of qualified plans approved within one working day	99%	99%	99%

Department of Code Administration

Permit Center

The goal of the Permit Center is to process the intake of plans for construction in a timely manner, issue permits, verify contractor licenses, process and dispatch complaint calls, and maintain files and records as well as the processing of requested documents in accordance with Code Administration policy and established laws to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	11.1%	11.1%	12.2%
Total Expenditures	\$575,726	\$643,320	\$726,673
Less Revenues	\$575,726	\$643,320	\$726,673
Net General Fund Expenditures ¹	\$0	\$0	\$0
Program Outcomes			
% of customers served by a service representative within 30 minutes	99%	99%	99%

¹ In addition to the revenues budgeted here to support the Code Administration staff and operations associated with the Permit Center, Permit Center revenues support a new database administrator in ITS, and existing positions in TES, Finance and Planning and Zoning that are attached to the Permit Center. Additional Permit Center revenues of \$209,411 provide funding for these four positions.

Activity Data

PERMIT PROCESSING – The goal of Permit Processing is to provide timely intake of plans, either at the permit counter or electronically, ensure completeness of plan submissions, review routing information from other City agencies, verify contractor licenses, process payment of fees, and generate permits in order to maintain life safety standards.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$364,909	\$407,401	\$596,324
FTE's	4.5	5.0	7.0
# of permits processed per week (on average)	245	212	210
Cost per permit processed	\$29	\$37	\$55
Average wait time per customer served ¹	NA	NA	20 Min.
# of FOIAs requests processed	212	225	225

¹ New indicator

COMPLAINT PROCESSING – The goal of Complaint Processing is to gather accurate information regarding complaints, prepare the associated Record of Complaint, and notify and route complaints to the appropriate Code Administration Unit in order to identify hazardous or non code compliant conditions.			
Expenditures	\$111,723	\$123,523	\$72,909
FTE's	1.8	1.8	1.0
# of complaints received per week (on average)	74	106	86
Cost per complaint received	\$29	\$22	\$16
% of complaints processed within same day of receipt	94%	95%	95%

PHONE CALL PROCESSING – The goal of Phone Call Processing is to provide timely fielding of phone calls, answer customer questions, route calls to the appropriate staff member, and process information provided by callers in order to deliver quality customer service.			
Expenditures	\$99,094	\$112,396	\$57,440
FTE's	1.8	1.8	1.0
# of phone calls answered by Permit Center Staff per week ¹	304	317	325
Cost per phone call answered by Permit Center Staff per week	\$6	\$7	\$3
Average hold time per call ¹	NA	NA	47 Secs.

¹ New indicator

New Construction

The goal of New Construction is to conduct inspections for new construction and renovation work within existing structures, perform structural, trade, and fire protection systems inspections when requested, and perform damage assessment and other related duties as required to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	37.5%	34.4%	35.2%
Total Expenditures	\$1,951,705	\$2,000,216	\$2,104,420
Less Revenues	\$1,951,705	\$2,000,216	\$2,104,420
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of inspections completed within one working day of receipt	99%	100%	99%

Activity Data

INSPECTIONS OF NEW STRUCTURES – The goal of Inspections of New Structures is to conduct comprehensive, quality inspections of new construction and renovation projects to ensure compliance with approved plans.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,951,705	\$2,000,216	\$2,104,420
FTE's	18.3	18.2	17.0
# of inspections completed per week (average output)	623	577	600
Cost per inspection completed	\$60	\$67	\$67
% of inspections completed within one working day of receipt	99%	100%	99%

Property Maintenance & Nuisance Activities

The goal of Property Maintenance & Nuisance Activities is to provide comprehensive inspection services for existing structures including enforcement of fire prevention, property maintenance and City nuisance codes in order to maintain the City's building stock and life safety standards.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	16.2%	15.9%	15.0%
Total Expenditures	\$843,814	\$923,364	\$895,344
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$843,814	\$923,364	\$895,344
Program Outcomes			
% of inspections conducted within specified timeframes	97%	100%	100%

Activity Data

INSPECTIONS of EXISTING STRUCTURES – The goal of Inspections of Existing Structures is to conduct inspections of existing structures and properties for compliance with the Virginia Maintenance Code and various City nuisance ordinances in order to maintain the City's building stock and life safety standards, either on a proactive basis or in response to complaints, and to identify illegal construction and code violations.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$843,814	\$923,364	\$895,344
FTE's	7.9	7.0	7.0
# of inspections (Pro-Active) conducted per week(average) (output)	388	349	360
Cost per inspection conducted	\$42	\$51	\$48
% of inspections conducted within established timeframes	97%	100%	100%
# of complaints received per week ¹	63	35	30
# City Code violations cited	4,983	5,600	5,000

¹ New Indicator.

Department of Code Administration

Developer Supported Activities

The goal of Developer Supported Activities is to focus additional resources on specific development projects around the City in order to expedite the completion of projects, effectively deal with issues in a timely and efficient manner, and assure full cost recovery for these special services.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	5.2%	1.3%	0.0%
Total Expenditures	\$269,014	\$73,343	\$0
Less Revenues	\$269,014	\$73,343	\$0
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	\$269,014	\$73,343	\$0

Activity Data

BRAC 133 at Mark Center - BRAC is a federal Department of Defense construction project constructed on federal land and Code Administration's role in this project is advisory and limited to plan review and inspection services under the direction of and as assigned by the Pentagon Fire Marshal. The federal government fully reimbursed the costs of this activity.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures ¹	\$269,014	\$73,343	\$0
FTE's	2.0	0.7	0.0

¹ With the completion of the Washington Headquarters Services building (BRAC 133 at Mark Center) in FY 2012, the two staff dedicated to the project have been reallocated elsewhere in Code Administration and no future funding will be allocated to the BRAC 133 at Mark Center activity. Actual expenditures for FY 2011 and FY 2012 will continue to be shown within this activity.

Department of Code Administration

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Proposed
Various	<i>Telecommunication Charges</i>	\$24,614
In light of the split with the Fire Department, telecommunication charges were underestimated. This adjustment brings telecommunication costs to the anticipated spending level of \$50,610 in FY 2013.		
Inspection of New Structures	<i>Vehicle Maintenance</i>	\$5,365
This adjustment brings the costs of vehicle maintenance to the anticipated spending level of \$23,800 in FY 2013.		
Inspection of New Structures	<i>Contractual Adjustment</i>	\$54,051
This adjustment will fund a contractual adjustment for the inspection of elevators in the City. This brings the total contract costs to \$248,121 in FY 2013.		

Supplemental Requests

Activity	Adjustment	FTE	FY 2013 Proposed
Permit Center	<i>Part-time Permit Technician</i>	0.50	\$27,280
In order to keep up with increasing activity in the Permit Center, a part-time Permit Technician is added to assist customers with the permitting process and to issue permits as expediently as possible. This position will be funded with revenue generated from Permit Center fees.			

Reductions

Activity	Expenditure Reduction	FTE	FY 2013 Proposed
Inspection of Existing Structures	<i>Rodent Abatement Contract & Control Data Processing</i>		(\$56,000)
The Rodent Abatement contract was re-engineered resulting in a \$50,000 budget savings. Under a new contract, proactive baiting will be limited to Old Town Alexandria and areas near the Potomac River which contain the highest concentration of rodents. The remainder of the City will be baited on an as needed basis.			
The purchase of computer equipment will also be deferred as part of a City-wide reduction option, resulting in an additional savings of \$6,000 to the City.			

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$44,649,019	\$43,302,767	\$45,418,254	4.9%
Non-Personnel	\$7,700,690	\$7,480,885	\$6,212,824	-17.0%
Capital Goods Outlay	\$245,107	\$1,574,809	\$1,472,018	-6.5%
Interfund Transfers	\$129,586	\$0	\$0	0.0%
Total Expenditures	\$52,724,402	\$52,358,461	\$53,103,096	1.4%
Less Revenues				
Internal Service	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Special Revenue Fund	\$1,000,246	\$30,000	\$30,000	0.0%
Total Designated Funding Sources	\$1,710,811	\$1,467,519	\$1,364,728	-7.0%
Net General Fund Expenditures	\$51,013,591	\$50,890,942	\$51,738,368	1.7%
Total Department FTE's	462.0	415.0	415.0	0.0%

Highlights

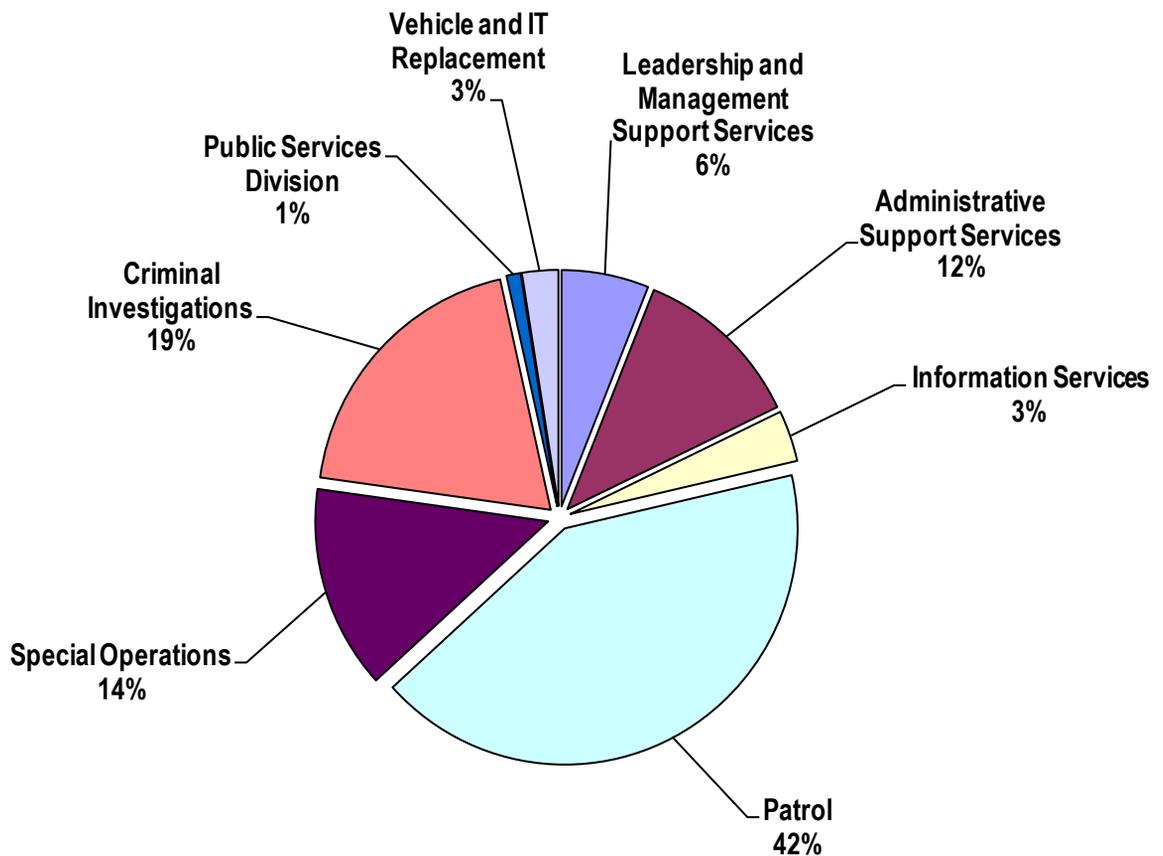
- In FY 2013, the General Fund budget increases by \$847,426 or 1.7%.
- FY 2013 personnel costs increase by \$2,115,487 or 4.9% primarily due to merit increases and increases in the cost of benefits, notably retirement contributions (\$1,296,208). This is partially offset through turnover savings as a result of higher than normal attrition rates associated with officer retirement.
- Total non-personnel costs decrease by \$1,268,061 or 17.0%. This decrease is primarily due to savings associated with reduced lease costs due to the new Police Facility (\$1,079,317) and one time moving expenses for the new Police Facility (\$350,000). Additionally, the balance of the Police Communications activity (\$59,082) was transferred to the Department of Emergency Communications (DEC) for ongoing operating costs associated with the DEC facility. These decreases are partially offset through increases in current service expenses such as maintenance and service contract costs (\$179,613) and cost of utilities (\$52,349).

Police Department

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Police reports processed electronically	89%	86%	89%
Patrol's average response time from dispatch to arrival for emergency calls	3.4 minutes	3.4 minutes	3.4 minutes
Patrol's cost per call for service	\$409	\$383	\$395
% of criminal investigations cases closed	80%	76%	78%
Number of applicants processed	5,282	7,000	5,331
Average cost to intake one item of evidence	\$71	\$60	\$71
For information regarding crime statistics, please see Miscellaneous Departmental Information			

FY 2013 Proposed Expenditures by Program



Police Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership and Management Support Services	\$3,631,078	\$3,131,111	\$3,217,716	2.8%
Administrative Support Services	\$5,011,385	\$6,288,009	\$6,275,796	-0.2%
Information Services	\$1,610,567	\$1,786,742	\$1,860,647	4.1%
Patrol	\$21,189,443	\$21,461,715	\$22,232,181	3.6%
Operations Support Services	\$7,623,141	\$7,352,564	\$7,407,391	0.7%
Criminal Investigations	\$10,201,688	\$9,828,963	\$10,254,456	4.3%
Public Services	\$504,271	\$512,824	\$520,181	1.4%
Vehicle and IT Replacement	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Total Expenditures	\$52,724,402	\$52,358,461	\$53,103,096	1.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership and Management Support Services	17.75	18.75	19.75	5.3%
Administrative Support Services	42.75	40.75	41.75	2.5%
Information Services	23.5	23.5	23.5	0.0%
Patrol	200.0	189.75	188.75	-0.5%
Operations Support Services	66.0	61.75	60.25	-2.4%
Criminal Investigations	73.0	74.5	77.0	3.4%
Public Services	4.0	4.0	4.0	0.0%
Total full time employees	462.0	415.0	415.0	0.0%
Sworn Personnel	311.0	306.0	306.0	0.0%
Non-Sworn Personnel	151.0	109.0	109.0	0.0%
Total full time employees	462.0	415.0	415.0	0.0%

Police Programs and Activities

<p>Leadership and General Management Support Services</p> <ul style="list-style-type: none"> Leadership and General Management Financial Management Human Resources Management <p>Administrative Support Services</p> <ul style="list-style-type: none"> Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training <p>Information Services</p> <ul style="list-style-type: none"> Report Management 	<p>Patrol</p> <ul style="list-style-type: none"> Patrol Tactical Anti-Crimes Unit Crime Analysis <p>Operations Support Services</p> <ul style="list-style-type: none"> Traffic and Parking Special Events and Incidents School Resource Officers <p>Criminal Investigations</p> <ul style="list-style-type: none"> Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigation <p>Public Services</p> <ul style="list-style-type: none"> Public Information Office Internal Investigations
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Dept. Info

<p>Department Contact Info</p> <p>www.alexandriava.gov/police</p> <p>Department Head</p> <p>Earl Cook, Chief of Police 703.746.4700 Earl.Cook@alexandriava.gov</p>

Police Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning and support services in order to facilitate the operations of the Police Department.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% total of All Funds Budget	6.9%	6.0%	6.1%
Total Expenditures	\$3,631,078	\$3,131,111	\$3,217,716
Less Revenues	40,000	0	0
Net General Fund Expenditures	\$3,591,078	\$3,131,111	\$3,217,716
Program Outcomes			
% of authorized positions filled	96%	96%	96%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Police Department.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$2,489,466	\$2,015,766	\$2,218,665
FTE's	9.0	9.0	10.0
Leadership & Management Expenditures as percentage of departmental total	4.7%	4.0%	4.3%
# of activities managed	24	24	23
# of departmental FTE's managed	450	415	415
FTE's per 10,000 population	31.9	29.4	29.4
Sworn FTE's per 10,000 population	22.0	21.7	21.7
\$ amount of net General Fund departmental budget (millions of dollars)	\$51.0	\$50.9	\$51.7
% of Departmental effectiveness targets met	86%	95%	95%

FINANCIAL MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.			
Expenditures	\$613,963	\$347,901	\$365,890
FTE's	3.0	3.0	3.0
# of fiscal transactions (P-Card, PV, APOs, Petty Cash, Travel) processed per year	455	400	400
Departmental expenditures as % of City's budget	1.2%	0.7%	0.7%
Cost per fiscal transaction	\$1,349.37	\$869.75	\$914.73
Departmental expenditures within budget	99.0%	99.0%	99.0%

HUMAN RESOURCES MANAGEMENT - The goal of Human Resources Management is to manage issues affecting employee compensation, staffing, and well-being in support of the Police Department's operations.			
Expenditures	\$527,649	\$767,444	\$633,161
FTE's	5.75	6.75	6.75
# of civilian applicants processed	2,654	3,500	2,676
# of sworn applicants processed	2,628	3,500	2,655
Cost per applicant processed	\$99.90	\$109.63	\$118.77

Police Department

Administrative Support Services Program

The goal of Administrative Support Services is to ensure the Police Department has the best possible human resources and necessary tools to conduct its operations.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	9.5%	12.0%	11.8%
Total Expenditures	\$5,011,385	\$6,288,009	\$6,275,796
Less Revenues	0	0	0
Net General Fund Expenditures	\$5,011,385	\$6,288,009	\$6,275,796
Program Outcomes			
% of authorized positions filled	96%	96%	96%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$638,089	\$656,105	\$681,629
FTE's	4.0	5.0	5.0
# of items of property and evidence processed each year	4,493	5,500	4,800
Cost to intake one item of evidence	\$71	\$60	\$71
% of inventory disposed of annually	21%	12%	18%
POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.			
Expenditures	\$153,088	\$199,694	\$192,891
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	19	45	45
Cost per directive	\$2,014	\$1,109	\$1,072
% of accreditation standards met	100%	100%	100%
FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.			
Expenditures	\$657,803	\$331,625	\$456,390
FTE's	3.0	3.0	4.0
# of vehicles managed	315	311	311
Cost per year to manage each vehicle	\$2,088	\$1,066	\$1,467
% of Preventative maintenance actions completed within 30 days of schedule date	90%	90%	90%

Police Department

Administrative Support Services Program, continued

Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department’s computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures*	\$1,623,067	\$1,612,769	\$1,763,369
FTE's*	13.0	9.0	9.0
# of pc's in department	378	385	385
# of mobile computers	367	367	367
# of users supported	442	454	450
Cost per system user	\$3,672	\$3,552	\$3,919
% of reports processed electronically rather than by manual methods	89%	86%	89%
* 4.0 FTEs transfer to the new Department of Emergency Communications in FY 2012.			
FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide a secure, aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department’s mission to the public.			
Expenditures	\$970,986	\$2,521,897	\$2,325,526
FTE's	12.75	14.75	15.75
# of security requests completed	750	790	725
# of maintenance requests completed	373	260	300
# of internal inspections completed	12	12	12
Cost per request/task completed	\$855	\$2,375	\$2,243
% of customers satisfied with the physical facility environment	95%	95%	95%
CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.			
Expenditures	\$968,352	\$965,919	\$855,991
FTE's	8.0	7.0	6.0
# of mandatory training hours per sworn	51	51	51
# of mandatory training hours per civilian	28	28	28
Average cost of mandatory training per sworn officer	\$2,499	\$2,499	\$2,499
Average cost of mandatory civilian training per employee	\$924	\$924	\$924
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2.5%	2.5%	2.5%

Police Department

Information Services Program

The goal of Information Services is to maintain the integrity and accountability of police reports and other vital documents, so that information is available to assist in prosecution, investigations, reporting crimes, locating wanted or missing persons, and recovering stolen property.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds budget	3.1%	3.4%	3.5%
Total Expenditures	\$1,610,567	\$1,786,742	\$1,860,647
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,610,567	\$1,786,742	\$1,860,647
Program Outcomes			
Incident Based Report System reports (IBRS) submitted on time	100%	100%	100%

Activity Data

REPORT MANAGEMENT – The goal of Report Management is to review, classify, record and secure police incident reports and vital documents, to report crime statistics for the City in accordance with state and federal Incident Based Reporting (IBR) guidelines.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,610,567	\$1,786,742	\$1,860,647
FTE's	23.5	23.5	23.5
# of incident reports processed	12,441	13,500	13,500
# of criminal reports	8,809	8,800	8,800
# of auto accident reports	1,619	1,600	1,600
# of non-criminal reports	3,632	3,100	3,100
Average cost to process a report	\$129	\$132	\$138

Police Department

Patrol Program

The goal of Patrol is to respond to calls for service and provide proactive, visible police presence to protect life and property.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of total All Funds budget	39.5%	41.0%	41.9%
Total Expenditures	\$21,189,443	\$21,461,715	\$22,232,181
Less Revenues	154,652	0	0
Net General Fund Expenditures	\$21,034,791	\$21,461,715	\$22,232,181
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	0.0%	0.0%	0.0%

Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints using strategic response system methods.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$19,844,613	\$20,028,628	\$20,641,717
FTE's	183.0	175.8	174.8
# of calls for service answered or initiated	48,487	52,230	52,230
# of incident reports completed	12,441	13,200	13,200
Patrol cost per call for service	\$409	\$383	\$395
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.4 minutes	3.4 minutes	3.4 minutes
# of arrests	5,232	6,032	5,632

TACTICAL ANTI-CRIME UNIT - The TAC Unit's primary activities focus on street level criminal offenses, narcotics offenses, fugitive investigations, nuisance crimes, undercover operations, gang enforcement (in conjunction with the Gang Unit) and search warrant executions for other investigative units.			
Expenditures	\$1,121,155	\$1,136,043	\$1,296,033
FTE's	11.3	11.3	11.3
# of arrests	203**	500	400
Cost per arrest	\$5,523	\$2,272	\$3,240
Change in arrests compared to prior year	0%	0%	0%

** Reflects only January 2011 to June 2011 due to new computer system in the new TAC Unit

CRIME ANALYSIS – The goal of Crime Analysis is to identify and analyze crime, calls for service and arrest data to provide actionable information through periodic reports, bulletins and maps that assist with officer deployment to combat and reduce crime.			
Expenditures	\$223,675	\$297,044	\$294,431
FTE's	3.0	3.0	3.0
# of major crime maps per year	338	340	342
# of special requests and projects	242	225	253
Cost per staff hour	\$36	\$48	\$47
% of crime reports submitted by established deadlines	100%	100%	100%

Police Department

Operations Support Services Program

The goal of Operations Support Services is to augment patrol functions with focused problem solving efforts, and with specialized response to unusual events.

Program Total	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of total All Funds budget	14.2%	14.0%	13.9%
Total Expenditures	\$7,623,141	\$7,352,564	\$7,407,391
Less Revenues	42,616	0	0
Net General Fund Expenditures	\$7,580,525	\$7,352,564	\$7,407,391
Program Outcomes			
Net change in accident rate in city	2%	-2%	-2%

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to promote & facilitate the smooth & orderly flow of traffic, reduce vehicle accidents, protect pedestrians, reduce congestion, and enforce parking and vehicle tag regulations of the City.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$4,498,509	\$4,309,295	\$4,387,625
FTE's	45.0	40.5	40.5
# of uniform citations issued by the Motor Unit	9,104	5,000	6,575
Net change in accident rate in city	2%	-2%	-2%
# of parking tickets issued by all APD employees	77,055	81,035	80,000
Cost per parking ticket	\$19	\$17	\$18

SPECIAL EVENTS AND INCIDENTS – The goal of Special Events and Incidents is to lead and direct the specialized functions of police operations to intercept crime & support public safety.			
Expenditures	\$2,419,793	\$2,347,971	\$2,296,562
FTE's	15.00	15.25	13.75
Number of planned, organized, and staffed special events	39	40	45
# of hostage/barricade, hazmat, natural disaster, unique emergency incidents	15	17	17
Total # of K9 searches done per year	427	560	560
Total # of K9 Detector Searches (bomb, narcotics)	86	75	85

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.			
Expenditures	\$704,839	\$695,298	\$723,204
FTE's	6.0	6.0	6.0
# of student contacts	20,300	20,300	20,300
# of incidents involving physical altercation	78	75	77
Cost per public school student	\$35	\$34	\$36

Police Department

Criminal Investigations Program

The goal of Criminal Investigations is to investigate felony and misdemeanor violations of law to identify the individuals who commit these offenses and arrest them.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds budget	19.0%	18.8%	19.3%
Total Expenditures	\$10,201,688	\$9,828,963	\$10,254,456
Less Revenues	762,978	30,000	30,000
Net General Fund Expenditures	\$9,438,710	\$9,798,963	\$10,224,456
Program Outcomes			
Part 1 crime closure rates exceed national average of 62%	75%	75%	75%

Activity Data

CRIMINAL INVESTIGATIONS – The goal of Criminal Investigations is to investigate sex, death, robbery, burglary, grand larceny, financial, gang and juvenile cases involving violations of law, with an emphasis on case closure and prosecution.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$5,060,162	\$5,281,619	\$5,494,714
FTE's	39.00	40.25	42.00
# of cases assigned	1,428	1,545	1,486
Cost per case	\$3,544	\$3,419	\$3,698
% of cases closed	80%	76%	78%
% of multiple case closures	3%	8%	6%
DOMESTIC VIOLENCE UNIT – The goal of the Domestic Violence Unit is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$386,643	\$520,002	\$531,681
FTE's	6.00	4.00	4.00
# of cases assigned	747	894	846
Cost per case	\$518	\$582	\$628
% of cases involving arrest	45%	56%	56%
% of cases involving services to victims and no arrest	45%	44%	45%

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of Vice/Narcotics is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$2,320,564	\$1,789,024	\$1,849,450
FTE's	10.00	11.00	11.00
# of cases assigned	165	210	125
# of arrests	59	95	44
Cost per case assigned	\$14,064	\$8,519	\$14,796
% of case closures by arrest	21%	50%	35%
TASK FORCES – The goal of Task Forces is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$583,463	\$565,485	\$520,801
FTE's	3.00	4.25	4.00
# of cases assigned	92	85	85
CRIME SCENE INVESTIGATIONS – The goal of Crime Scene Investigations is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,850,856	\$1,672,833	\$1,857,810
FTE's	15.00	15.00	16.00
# of Evidence Processing Reports	1,266	1,270	1,278
% of latent fingerprints identified at crime scenes (target is 50%)	45%	50%	50%

Police Department

Public Services Program

The goal of the Public Services Program is to promote public education, provide information through the media, and investigate all complaints against police employees.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of total All Funds budget	0.9%	1.0%	1.0%
Total Expenditures	\$504,271	\$512,824	\$520,181
Less Revenues	0	0	0
Net General Fund Expenditures	\$504,271	\$512,824	\$520,181
Program Outcomes			
Percent of complaints against employees investigated and resolved	100%	100%	100%

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$199,431	\$217,141	\$221,389
FTE's	2.0	2.0	2.0
# of media interviews coordinated and conducted	690	750	820
# of Conferences & Special Events organized by PIO	12	15	20
% of press releases posted on the Internet within 1 business day	100%	100%	100%
INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$304,838	\$295,683	\$298,792
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	136	172	153
Cost per investigation	\$2,241	\$1,719	\$1,953

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Current Service Adjustments	FY 2013 Proposed
Technical Services	<i>IT Hardware Maintenance</i>	\$30,963
Adjustment to maintenance services for IT hardware and equipment.		
Criminal Investigations	<i>Clothing Allowance Adjustment</i>	\$31,650
Adjustment to clothing allowances for detectives to adjust for inflation and be comparable to neighboring jurisdictions.		
Civil Disturbance Unit	<i>CDU Operating Costs</i>	\$75,000
Adjustment for operating costs associated with the Civil Disturbance Unit that were not previously budgeted.		
Traffic and Parking	<i>Automated Parking Enforcement System Maintenance</i>	\$20,000
Adjustment for maintenance costs for the Automated Parking Enforcement System.		

Efficiency Savings

Activity	Efficiency Savings	FY 2013 Proposed
Various	<i>Lease Savings</i>	(\$1,079,317)
Lease savings due to the new Police Facility.		
Police Facilities Mgmt.	<i>Moving Expenses</i>	(\$350,000)
One-time costs associated with moving to the Police Facility in FY 2012 that are no longer needed.		

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are funded with special revenue.

Table 1 "Net City Share" of Department of Police Operations

	FY2011 Actual	FY2012 Approved	FY2013 Proposed
General Fund Expenditures	51,013,591	50,890,942	51,738,368
Police Related General Fund Revenues			
HB599 Revenue	5,576,264	5,380,536	5,380,536
Parking Revenue	3,302,167	3,400,000	3,400,000
Total	8,878,431	8,780,536	8,780,536
Net City Share (General Fund Expenditures Less Related Revenues)	42,110,405	42,110,406	42,957,832

Table 2 includes Alexandria crime statistics for 2009-2011.

Table 2 Part I Crimes in Alexandria

	CY2009	CY2010	CY2011
Homicide	5	3	1
Rape	15	21	21
Robbery	143	124	130
Aggravated Assault	115	118	114
Burglary	325	310	308
Larceny	2,755	2,804	2,666
Auto Theft	344	282	373
Total	3,702	3,662	3,613

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